

# **Department of Social Services Family Support Division**

## **Fiscal Year 2023 Budget Request Book 2 of 7**

**Robert Knodell, Acting Director**

**Printed with Governor's Recommendation**



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DEPARTMENT OF SOCIAL SERVICES  
FISCAL YEAR 2023 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2023 Department Request					2023 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.100	Family Support Administration										
	Core	161.90	1,603,815	14,790,346	573,655	16,967,816	161.90	1,603,815	14,790,346	573,655	16,967,816
	NDI - Pay Plan FY22 Cost to Continue	0.00	30,965	46,108	-	77,073	0.00	30,965	46,108	-	77,073
	NDI - Pay Plan FY23	0.00	-	-	-	-	0.00	187,564	275,890	-	463,454
	Total	161.90	1,634,780	14,836,454	573,655	17,044,889	161.90	1,822,344	15,112,344	573,655	17,508,343
11.105	IM Field Staff and Operations										
	Core	2,048.24	33,300,726	52,390,417	890,475	86,581,618	2,048.24	33,300,726	52,390,417	890,475	86,581,618
	NDI - MHC CTC	55.00	5,440,681	16,322,043	-	21,762,724	55.00	5,440,681	16,322,043	-	21,762,724
	NDI - Public Health Emergency (PHE)	-	2,781,669	8,345,008	-	11,126,677	-	2,781,669	8,345,008	-	11,126,677
	NDI - Pay Plan FY22 Cost to Continue	0.00	287,657	424,619	8,538	720,814	-	287,657	424,619	8,538	720,814
	NDI - HB 432 SNAP Farmer's Market	0.00	4,193,000	-	-	4,193,000	-	-	-	-	-
	NDI - IM Centralized Mail	0.00	985,568	1,098,205	-	2,083,773	-	985,568	1,098,205	-	2,083,773
	NDI - Customer Kiosks	0.00	40,201	44,795	-	84,996	-	-	-	-	-
	NDI - Pay Plan FY23	0.00	-	-	-	-	-	1,792,145	2,901,266	59,155	4,752,566
	Total	2103.24	47,029,502	78,625,087	899,013	126,553,602	2103.24	44,588,446	81,481,558	958,168	127,028,172
11.105	SNAP										
	NDI - SNAP CTC - ARPA	-	-	6,249,049	-	6,249,049	0.00	-	6,249,049	-	6,249,049
	Total	0.00	-	6,249,049	-	6,249,049	0.00	-	6,249,049	-	6,249,049
11.110	Family Support Staff Training										
	Core	0.00	103,209	126,389	-	229,598	0.00	103,209	126,389	-	229,598
	Total	0.00	103,209	126,389	-	229,598	0.00	103,209	126,389	-	229,598
11.115	Electronic Benefits Transfer (EBT)										
	Core	0.00	1,696,622	1,499,859	-	3,196,481	0.00	1,696,622	1,499,859	-	3,196,481
	NDI- Pandemic Authority						0.00	-	3,513,136	-	3,513,136
	Total	0.00	1,696,622	1,499,859	-	3,196,481	0.00	1,696,622	5,012,995	-	6,709,617
11.120	Polk County Trust										
	Core	0.00	-	-	10,000	10,000	0.00	-	-	10,000	10,000
	Total	0.00	-	-	10,000	10,000	0.00	-	-	10,000	10,000
11.125	FAMIS										
	Core	0.00	517,908	1,157,454	-	1,675,362	0.00	517,908	1,157,454	-	1,675,362
	NDI - Public Health Emergency (PHE)	0.00	7,421	12,369	-	19,790		7,421	12,369	-	19,790
	Total	0.00	525,329	1,169,823	-	1,695,152	0.00	525,329	1,169,823	-	1,695,152

DEPARTMENT OF SOCIAL SERVICES  
FISCAL YEAR 2023 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2023 Department Request					2023 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.130	<b>MEDES MAGI</b>										
	Core	0.00	2,537,271	25,510,128	1,000,000	29,047,399	0.00	2,537,271	25,510,128	1,000,000	29,047,399
	NDI - Public Health Emergency (PHE)	0.00	47,869	143,606	-	191,475	0.00	47,869	143,606	-	191,475
	NDI - MDC CTC	0.00	-	-	-	-	0.00	500,000	4,500,000	-	5,000,000
	<i>Total</i>	0.00	2,585,140	25,653,734	1,000,000	29,238,874	0.00	3,085,140	30,153,734	1,000,000	34,238,874
11.130	<b>MEDES SNAP</b>										
	Core	0.00	2,688,120	26,728,652	-	29,416,772	0.00	2,688,120	26,728,652	-	29,416,772
	<i>Total</i>	0.00	2,688,120	26,728,652	-	29,416,772	0.00	2,688,120	26,728,652	-	29,416,772
11.130	<b>MEDES TANF</b>										
	Core	0.00	-	200,000	-	200,000	0.00	-	200,000	-	200,000
	<i>Total</i>	0.00	-	200,000	-	200,000	0.00	-	200,000	-	200,000
11.130	<b>MEDES Child Care</b>										
	Core	0.00	-	200,000	-	200,000	0.00	-	200,000	-	200,000
	<i>Total</i>	0.00	-	200,000	-	200,000	0.00	-	200,000	-	200,000
11.130	<b>MEDES IV&amp;V</b>										
	Core	0.00	352,983	970,537	-	1,323,520	0.00	352,983	970,537	-	1,323,520
	<i>Total</i>	0.00	352,983	970,537	-	1,323,520	0.00	352,983	970,537	-	1,323,520
11.130	<b>MEDES ECM</b>										
	Core	0.00	400,000	2,100,000	-	2,500,000	0.00	400,000	2,100,000	-	2,500,000
	NDI - IM Artificial Intelligence	0.00	53,867	139,810	-	193,677	0.00	53,867	139,810	-	193,677
	<i>Total</i>	0.00	453,867	2,239,810	-	2,693,677	0.00	453,867	2,239,810	-	2,693,677
11.130	<b>MEDES PMO</b>										
	Core	0.00	713,897	1,962,583	-	2,676,480	0.00	713,897	1,962,583	-	2,676,480
	<i>Total</i>	0.00	713,897	1,962,583	-	2,676,480	0.00	713,897	1,962,583	-	2,676,480
11.135	<b>Third Party Eligibility Services</b>										
	Core	0.00	2,407,190	4,392,810	-	6,800,000	0.00	2,407,190	4,392,810	-	6,800,000
	NDI - MHD CTC	0.00	1,154,781	7,964,343	-	9,119,124	0.00	654,781	3,464,343	-	4,119,124
	NDI - Public Health Emergency (PHE)	0.00	1,547,676	3,871,862	-	5,419,538	0.00	1,547,676	3,871,862	-	5,419,538
	<i>Total</i>	0.00	5,109,647	16,229,015	-	21,338,662	0.00	4,609,647	11,729,015	-	16,338,662



DEPARTMENT OF SOCIAL SERVICES  
FISCAL YEAR 2023 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2023 Department Request					2023 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.140	Community Partnerships										
	Core	0.00	632,328	7,603,799	-	8,236,127	0.00	632,328	7,603,799	-	8,236,127
	Total	0.00	632,328	7,603,799	-	8,236,127	0.00	632,328	7,603,799	-	8,236,127
11.140	Missouri Mentoring Partnership										
	Core	0.00	-	1,443,700	-	1,443,700	0.00	-	1,443,700	-	1,443,700
	Total	0.00	-	1,443,700	-	1,443,700	0.00	-	1,443,700	-	1,443,700
11.140	Adolescent Program										
	Core	0.00	-	600,000	-	600,000	0.00	-	600,000	-	600,000
	Total	0.00	-	600,000	-	600,000	0.00	-	600,000	-	600,000
11.145	Food Nutrition										
	Core	0.00	-	14,343,755	-	14,343,755	0.00	-	14,343,755	-	14,343,755
	Total	0.00	-	14,343,755	-	14,343,755	0.00	-	14,343,755	-	14,343,755
11.150	Work Programs HITE										
	Core	0.00	-	3,000,000	-	3,000,000	0.00	-	3,000,000	-	3,000,000
	Total	0.00	-	3,000,000	-	3,000,000	0.00	-	3,000,000	-	3,000,000
11.150	Work Programs SNAP employment										
	Core	0.00	-	13,391,575	-	13,391,575	0.00	-	13,391,575	-	13,391,575
	Total	0.00	-	13,391,575	-	13,391,575	0.00	-	13,391,575	-	13,391,575
11.150	Work Programs SNAP Adult High School										
	Core	0.00	-	3,150,000	-	3,150,000	0.00	-	3,150,000	-	3,150,000
	Total	0.00	-	3,150,000	-	3,150,000	0.00	-	3,150,000	-	3,150,000
11.150	Work Programs Adult High School										
	Core	0.00	2,000,000	4,900,000	-	6,900,000	0.00	2,000,000	4,900,000	-	6,900,000
	NDI - Adult High Schools	0.00	-	-	-	-	0.00	-	-	-	-
	Total	0.00	2,000,000	4,900,000	-	6,900,000	0.00	2,000,000	4,900,000	-	6,900,000
11.150	Work Programs TANF Summer Jobs										
	Core	0.00	-	850,000	-	850,000	0.00	-	850,000	-	850,000
	Total	0.00	-	850,000	-	850,000	0.00	-	850,000	-	850,000

**DEPARTMENT OF SOCIAL SERVICES  
FISCAL YEAR 2023 BRASS SECTION SUMMARY**

H.B. Sec.	Decision Item Name	2023 Department Request					2023 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.150	<b>Work Programs Jobs For America's Grads</b>										
	Core	0.00	-	2,750,000	-	2,750,000	0.00	-	2,750,000	-	2,750,000
	NDI - JAG	0.00	-	-	-	-	0.00	-	300,000	-	300,000
	<i>Total</i>	0.00	-	2,750,000	-	2,750,000	0.00	-	3,050,000	-	3,050,000
11.150	<b>Work Programs Community Work Support</b>										
	Core	0.00	1,855,554	18,800,605	-	20,656,159	0.00	1,855,554	18,800,605	-	20,656,159
	<i>Total</i>	0.00	1,855,554	18,800,605	-	20,656,159	0.00	1,855,554	18,800,605	-	20,656,159
11.150	<b>Work Programs TANF Foster Care Jobs Program</b>										
	Core	0.00	-	1,000,000	-	1,000,000	0.00	-	1,000,000	-	1,000,000
	<i>Total</i>	0.00	-	1,000,000	-	1,000,000	0.00	-	1,000,000	-	1,000,000
11.150	<b>Save Our Sons</b>										
	Core	0.00	-	500,000	-	500,000	0.00	-	500,000	-	500,000
	<i>Total</i>	0.00	-	500,000	-	500,000	0.00	-	500,000	-	500,000
11.150	<b>The GEEK Foundation</b>										
	Core	0.00	-	450,000	-	450,000	0.00	-	450,000	-	450,000
	<i>Total</i>	0.00	-	450,000	-	450,000	0.00	-	450,000	-	450,000
11.150	<b>Employment Connection</b>										
	Core	0.00	-	250,000	-	250,000	0.00	-	250,000	-	250,000
	<i>Total</i>	0.00	-	250,000	-	250,000	0.00	-	250,000	-	250,000
11.155	<b>Temporary Assistance</b>										
	Core	0.00	3,856,800	37,648,631	-	41,505,431	0.00	3,856,800	37,648,631	-	41,505,431
	<i>Total</i>	0.00	3,856,800	37,648,631	-	41,505,431	0.00	3,856,800	37,648,631	-	41,505,431
11.155	<b>Communities in Schools</b>										
	Core	0.00	-	600,000	-	600,000	0.00	-	600,000	-	600,000
	<i>Total</i>	0.00	-	600,000	-	600,000	0.00	-	600,000	-	600,000
11.155	<b>Rise Drew Lewis SPFLD</b>										
	Core	0.00	-	700,000	-	700,000	0.00	-	700,000	-	700,000
	<i>Total</i>	0.00	-	700,000	-	700,000	0.00	-	700,000	-	700,000

DEPARTMENT OF SOCIAL SERVICES  
FISCAL YEAR 2023 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2023 Department Request					2023 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.160	<b>TANF Pandemic Assistance Arpa</b>										
	NDI - TANF Pandemic Assistance CTC	0.00	-	14,530,873	-	14,530,873	0.00	-	14,530,873	-	14,530,873
	<i>Total</i>	0.00	-	14,530,873	-	14,530,873	0.00	-	14,530,873	-	14,530,873
11.160	<b>Alternatives to Abortion</b>										
	Core	0.00	2,108,561	4,350,000	-	6,458,561	0.00	2,108,561	4,350,000	-	6,458,561
	<i>Total</i>	0.00	2,108,561	4,350,000	-	6,458,561	0.00	2,108,561	4,350,000	-	6,458,561
11.160	<b>Healthy Marriage/Fatherhood</b>										
	Core	0.00	-	2,500,000	-	2,500,000	0.00	-	2,500,000	-	2,500,000
	<i>Total</i>	0.00	-	2,500,000	-	2,500,000	0.00	-	2,500,000	-	2,500,000
11.165	<b>Adult Supplementation</b>										
	Core	0.00	10,872	-	-	10,872	0.00	10,872	-	-	10,872
	<i>Total</i>	0.00	10,872	-	-	10,872	0.00	10,872	-	-	10,872
11.170	<b>Supplemental Nursing Care</b>										
	Core	0.00	25,420,885	-	-	25,420,885	0.00	25,420,885	-	-	25,420,885
	<i>Total</i>	0.00	25,420,885	-	-	25,420,885	0.00	25,420,885	-	-	25,420,885
11.175	<b>Blind Pension</b>										
	Core	0.00	-	-	37,262,368	37,262,368	0.00	-	-	37,262,368	37,262,368
	NDI - Blind Pension Rate Increase	0.00	-	-	665,640	665,640	0.00	-	-	-	-
	<i>Total</i>	0.00	-	-	37,928,008	37,928,008	0.00	-	-	37,262,368	37,262,368
11.180	<b>Community Services Block Grant</b>										
	Core	0.00	-	42,747,096	-	42,747,096	0.00	-	39,963,084	-	39,963,084
	<i>Total</i>	0.00	-	42,747,096	-	42,747,096	0.00	-	39,963,084	-	39,963,084
11.185	<b>Emergency Solutions Program</b>										
	Core	0.00	-	10,796,622	-	10,796,622	0.00	-	8,137,510	-	8,137,510
	<i>Total</i>	0.00	-	10,796,622	-	10,796,622	0.00	-	8,137,510	-	8,137,510
11.190	<b>Food Distribution Programs</b>										
	Core	0.00	-	3,675,029	-	3,675,029	0.00	-	5,398,210	-	5,398,210
	NDI - Food Distribution CTC - ARPA	0.00	-	1,723,181	-	1,723,181	0.00	-	-	-	-
	<i>Total</i>	0.00	-	5,398,210	-	5,398,210	0.00	-	5,398,210	-	5,398,210

DEPARTMENT OF SOCIAL SERVICES  
FISCAL YEAR 2023 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2023 Department Request					2023 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.195	<b>Energy Assistance</b>										
	Core	0.00	-	111,925,056	-	111,925,056	0.00	-	111,674,407	-	111,674,407
	NDI - LIHWAP CTC - ARPA	0.00	-	9,687,425	-	9,687,425	0.00	-	9,687,425	-	9,687,425
	<i>Total</i>	0.00	-	121,612,481	-	121,612,481	0.00	-	121,361,832	-	121,361,832
11.195	<b>Energy Assistance Cares Act Stimulus</b>										
	Core	0.00	-	18,269,392	-	18,269,392	0.00	-	8,013,201	-	8,013,201
	NDI - LIHEAP CTC - ARPA	0.00	-	93,459,077	-	93,459,077	0.00	-	93,459,077	-	93,459,077
	<i>Total</i>	0.00	-	111,728,469	-	111,728,469	0.00	-	101,472,278	-	101,472,278
11.197	<b>Habitat for Humanity - STL</b>										
	Core	0.00	250,000	-	-	250,000	0.00	250,000	-	-	250,000
	<i>Total</i>	0.00	250,000	-	-	250,000	0.00	250,000	-	-	250,000
11.200	<b>Domestic Violence</b>										
	Core	0.00	5,000,000	3,716,524	-	8,716,524	0.00	5,000,000	3,716,524	-	8,716,524
	NDI - Domestic Violence CTC - ARPA	0.00	-	8,600,000	-	8,600,000	0.00	-	11,249,804	-	11,249,804
	<i>Total</i>	0.00	5,000,000	12,316,524	-	17,316,524	0.00	5,000,000	14,966,328	-	19,966,328
11.200	<b>Emergency Shelter Dom Viol Victims</b>										
	Core	0.00	-	562,137	-	562,137	0.00	-	562,137	-	562,137
	<i>Total</i>	0.00	-	562,137	-	562,137	0.00	-	562,137	-	562,137
11.205	<b>Victims of Crime Admin</b>										
	Core	8.00	-	2,001,191	-	2,001,191	8.00	-	2,001,191	-	2,001,191
	NDI - Pay Plan FY22 Cost to Continue	0.00	-	3,972	-	3,972	0.00	-	3,972	-	3,972
	NDI - Pay Plan FY23	0.00	-	-	-	-	0.00	-	22,284	-	22,284
	<i>Total</i>	8.00	-	2,005,163	-	2,005,163	8.00	-	2,027,447	-	2,027,447
11.210	<b>Victims of Crime Program</b>										
	Core	0.00	-	65,035,217	-	65,035,217	0.00	-	65,035,217	-	65,035,217
	<i>Total</i>	0.00	-	65,035,217	-	65,035,217	0.00	-	65,035,217	-	65,035,217
11.215	<b>Assist Victims of Sexual Assault</b>										
	Core	0.00	750,000	-	-	750,000	0.00	750,000	-	-	750,000
	<i>Total</i>	0.00	750,000	-	-	750,000	0.00	750,000	-	-	750,000

DEPARTMENT OF SOCIAL SERVICES  
FISCAL YEAR 2023 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2023 Department Request					2023 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.220	<b>Blind Admin</b>										
	Core	102.69	1,012,506	4,003,471	-	5,015,977	102.69	1,012,506	4,003,471	-	5,015,977
	NDI - Pay Plan FY22 Cost to Continue	0.00	8,696	32,226	-	40,922	0.00	8,696	32,226	-	40,922
	NDI - Pay Plan FY23	0.00	-	-	-	-	0.00	55,921	207,194	-	263,115
	<i>Total</i>	102.69	1,021,202	4,035,697	-	5,056,899	102.69	1,077,123	4,242,891	-	5,320,014
11.225	<b>Rehab Services for the Blind (SVI)</b>										
	Core	0.00	1,491,125	6,675,067	448,995	8,615,187	0.00	1,491,125	6,675,067	448,995	8,615,187
	NDI - Randolph Sheppard CTC - CRRSA	0.00	-	3,198	-	3,198	0.00	-	3,198	-	3,198
	<i>Total</i>	0.00	1,491,125	6,678,265	448,995	8,618,385	0.00	1,491,125	6,678,265	448,995	8,618,385
11.230	<b>Business Enterprises</b>										
	Core	0.00	-	42,003,034	-	42,003,034	0.00	-	42,003,034	-	42,003,034
	<i>Total</i>	0.00	-	42,003,034	-	42,003,034	0.00	-	42,003,034	-	42,003,034
11.235	<b>Child Support Field Staff &amp; Operations</b>										
	Core	651.24	6,865,440	25,417,996	2,761,555	35,044,991	651.24	6,865,440	25,417,996	2,761,555	35,044,991
	NDI - Pay Plan FY22 Cost to Continue	0.00	55,983	168,055	-	224,038	0.00	55,983	168,055	-	224,038
	NDI - Pay Plan FY23						0.00	395,807	1,122,614	-	1,518,421
	<i>Total</i>	651.24	6,921,423	25,586,051	2,761,555	35,269,029	651.24	7,317,230	26,708,665	2,761,555	36,787,450
11.240	<b>CSE Reimbursement to Counties</b>										
	Core	0.00	2,240,491	14,886,582	400,212	17,527,285	0.00	2,240,491	14,886,582	400,212	17,527,285
	<i>Total</i>	0.00	2,240,491	14,886,582	400,212	17,527,285	0.00	2,240,491	14,886,582	400,212	17,527,285
11.245	<b>Distribution Pass Through</b>										
	Core	0.00	-	51,500,000	9,000,000	60,500,000	0.00	-	51,500,000	9,000,000	60,500,000
	<i>Total</i>	0.00	-	51,500,000	9,000,000	60,500,000	0.00	-	51,500,000	9,000,000	60,500,000
11.250	<b>CSE Debt Offset Escrow Transfer</b>										
	Core	0.00	-	-	1,200,000	1,200,000	0.00	-	-	1,200,000	1,200,000
	<i>Total</i>	0.00	-	-	1,200,000	1,200,000	0.00	-	-	1,200,000	1,200,000
	<i>Family Support Core Total</i>	2,972.07	99,816,303	654,075,654	53,547,260	807,439,217	2,972.07	99,816,303	639,848,871	53,547,260	793,212,434
	<i>Family Support NDI Total</i>	55.00	16,636,034	172,869,824	674,178	190,180,036	55.00	14,834,270	182,094,036	67,693	196,995,999
	<i>Less Family Support Non Counts</i>		-	(51,500,000)	(10,200,000)	(61,700,000)	0.00	-	(51,500,000)	(10,200,000)	(61,700,000)
	<i>Total Family Support</i>	3,027.07	116,452,337	775,445,478	44,021,438	935,919,253	3,027.07	114,650,573	770,442,907	43,414,953	928,508,433



## CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Core: Family Support Administration

Budget Unit: 90065C  
HB Section: 11.100

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	1,587,156	5,623,731	573,655	7,784,542
EE	16,659	8,771,813	0	8,788,472
PSD	0	394,802	0	394,802
TRF	0	0	0	0
<b>Total</b>	<b>1,603,815</b>	<b>14,790,346</b>	<b>573,655</b>	<b>16,967,816</b>
FTE	27.86	121.31	12.73	161.90

<b>Est. Fringe</b>	944,259	3,680,099	380,655	5,005,013
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Child Support Enforcement Collections Fund (0169) - \$573,655

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	1,587,156	5,623,731	573,655	7,784,542
EE	16,659	8,771,813	0	8,788,472
PSD	0	394,802	0	394,802
TRF	0	0	0	0
<b>Total</b>	<b>1,603,815</b>	<b>14,790,346</b>	<b>573,655</b>	<b>16,967,816</b>
FTE	27.86	121.31	12.73	161.90

<b>Est. Fringe</b>	944,259	3,680,099	380,655	5,005,013
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Child Support Enforcement Collections Fund (0169) - \$573,655

### 2. CORE DESCRIPTION

The Department of Social Services, Family Support Administration provides leadership, oversight, direction, and general customer support to help the Family Support Division's statewide income maintenance, child support, and services to the blind programs, by providing funding for the salaries, and associated expenses and equipment for the Central Office management and support staff. Funding from this appropriation is also used to support field office expense and equipment costs.

### 3. PROGRAM LISTING (list programs included in this core funding)

Family Support Administration

## CORE DECISION ITEM

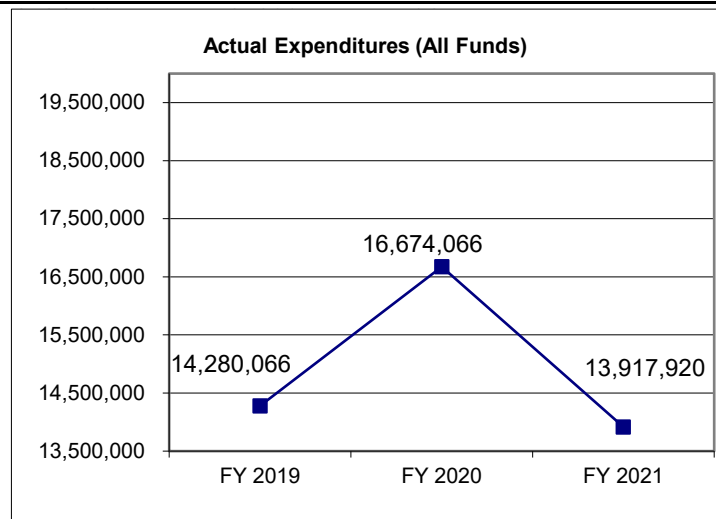
**Department: Social Services**  
**Division: Family Support**  
**Core: Family Support Administration**

**Budget Unit: 90065C**

**HB Section: 11.100**

### 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriations (All Funds)	18,233,243	18,532,789	17,306,593	16,967,816
Less Reverted (All Funds)	(41,471)	(45,389)	(49,439)	(48,115)
Less Restricted (All Funds)	0	0	0	0
	18,191,772	18,487,400	17,257,154	16,919,701
Actual Expenditures (All Funds)	14,280,066	16,674,066	13,917,920	N/A
Unexpended (All Funds)	3,911,706	1,813,334	3,339,234	N/A
Unexpended, by Fund:				
General Revenue	7	345,286	49,346	N/A
Federal	3,911,699	1,468,048	3,222,281	N/A
Other	0	0	67,607	N/A
	(1)	(2)	(3)	(4)



\*Current Year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

#### NOTES:

**(1) FY 2019** - There was a transfer out of .11 FTE and \$5,697 GR PS to the Governor's Office. There was an increase of \$58,714 (\$10,417 GR, \$43,801 FF, \$4,496 Other Funds) for pay plan.

**(2) FY 2020** - There were three different pay plan increases for a total of \$314,546 (\$145,415 GR, \$164,635 FF, \$4,496 Other Funds). There was a \$15,000 GR PS reduction for a Justice Reinvestment Coordinator (Office of the Governor). There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

**(3) FY 2021** - There were two different pay plan increases for a total of \$255,832 (\$134,998 GR, \$120,834 FF). There was a core reallocation increase of \$17,972 Federal Funds for mileage reimbursement and a core reallocation decrease of \$1,500,000 Federal Funds to new VOCA Admin. HB Section 11.199.

**(4) FY 2022** - There was a pay plan increase of \$77,073 (\$30,965 GR; \$46,108 FF) and a mileage reimbursement increase of \$26,036 (\$8,252 GR; \$17,784 FF). There was a transfer of \$34,126 FF PS dollars and 1.2 FTE to the DESE Early Childhood Office. There were core reductions of 3.0 FTE and \$157,760 PS dollars (\$83,376 GR; \$74,384 FF) and \$250,000 E&E FF.



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
FAMILY SUPPORT ADMINISTRATION**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	161.90	1,587,156	5,623,731	573,655	7,784,542	
				EE	0.00	16,659	8,771,813	0	8,788,472	
				PD	0.00	0	394,802	0	394,802	
				<b>Total</b>	<b>161.90</b>	<b>1,603,815</b>	<b>14,790,346</b>	<b>573,655</b>	<b>16,967,816</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	621	6271		PS	0.00	0	0	0		0 Reallocating between job classes to align to FY22 actuals.
Core Reallocation	621	6273		PS	0.00	0	0	0		0 Reallocating between job classes to align to FY22 actuals.
Core Reallocation	621	6275		PS	0.00	0	0	0		0 Reallocating between job classes to align to FY22 actuals.
Core Reallocation	621	6269		PS	0.00	0	0	0		(0) Reallocating between job classes to align to FY22 actuals.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	161.90	1,587,156	5,623,731	573,655	7,784,542	
				EE	0.00	16,659	8,771,813	0	8,788,472	
				PD	0.00	0	394,802	0	394,802	
				<b>Total</b>	<b>161.90</b>	<b>1,603,815</b>	<b>14,790,346</b>	<b>573,655</b>	<b>16,967,816</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	161.90	1,587,156	5,623,731	573,655	7,784,542	
				EE	0.00	16,659	8,771,813	0	8,788,472	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
FAMILY SUPPORT ADMINISTRATION**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	394,802	0	394,802	
	<b>Total</b>	<b>161.90</b>	<b>1,603,815</b>	<b>14,790,346</b>	<b>573,655</b>	<b>16,967,816</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FAMILY SUPPORT ADMINISTRATION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,541,034	30.79	1,587,156	27.86	1,587,156	27.86	1,587,156	27.86
CHILD CARE AND DEVELOPMENT FED	0	0.00	420,033	10.91	420,033	10.91	420,033	10.91
TEMP ASSIST NEEDY FAM FEDERAL	1,114,990	23.06	966,843	26.80	966,843	26.80	966,843	26.80
DEPT OF SOC SERV FEDERAL & OTH	4,071,916	81.94	4,236,855	83.60	4,236,855	83.60	4,236,855	83.60
CHILD SUPPORT ENFORCEMENT FUND	506,048	10.24	573,655	12.73	573,655	12.73	573,655	12.73
TOTAL - PS	7,233,988	146.03	7,784,542	161.90	7,784,542	161.90	7,784,542	161.90
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,155	0.00	16,659	0.00	16,659	0.00	16,659	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TEMP ASSIST NEEDY FAM FEDERAL	2,342,233	0.00	3,012,110	0.00	3,012,110	0.00	3,012,110	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,913,329	0.00	5,734,703	0.00	5,734,703	0.00	5,734,703	0.00
TOTAL - EE	6,263,717	0.00	8,788,472	0.00	8,788,472	0.00	8,788,472	0.00
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	167,568	0.00	19,208	0.00	19,208	0.00	19,208	0.00
DEPT OF SOC SERV FEDERAL & OTH	252,647	0.00	375,594	0.00	375,594	0.00	375,594	0.00
TOTAL - PD	420,215	0.00	394,802	0.00	394,802	0.00	394,802	0.00
<b>TOTAL</b>	<b>13,917,920</b>	<b>146.03</b>	<b>16,967,816</b>	<b>161.90</b>	<b>16,967,816</b>	<b>161.90</b>	<b>16,967,816</b>	<b>161.90</b>
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	30,965	0.00	30,965	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	4,159	0.00	4,159	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	41,949	0.00	41,949	0.00
TOTAL - PS	0	0.00	0	0.00	77,073	0.00	77,073	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>77,073</b>	<b>0.00</b>	<b>77,073</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	187,564	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	23,331	0.00

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# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FAMILY SUPPORT ADMINISTRATION</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	9,112	0.29	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	1,311	0.04	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	5,743	0.19	0	0.00	0	0.00	0	0.00
BUYER III	602	0.01	0	0.00	0	0.00	0	0.00
BUYER IV	737	0.01	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	2,571	0.06	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	3,209	0.06	0	0.00	0	0.00	0	0.00
OFFICE SERVICES COOR	4,810	0.10	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	693	0.02	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR I	1,735	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	5,357	0.13	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	3,001	0.07	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	2,311	0.04	0	0.00	0	0.00	0	0.00
STAFF TRAINING & DEV COOR	2,715	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	3,731	0.08	0	0.00	0	0.00	0	0.00
TRAINING TECH III	6,740	0.12	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,422	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE II	4,951	0.13	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	10,351	0.21	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,300	0.04	0	0.00	0	0.00	0	0.00
TELECOMMUN ANAL II	950	0.02	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL I	1,342	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	3,119	0.08	0	0.00	0	0.00	0	0.00
CASE ANALYST	11,821	0.34	0	0.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	83,109	1.79	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	8,031	0.11	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	8,785	0.14	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	55,476	0.91	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	111,608	1.01	112,723	1.00	112,723	1.00	112,723	1.00
DEPUTY DIVISION DIRECTOR	177,042	2.00	178,813	2.00	178,813	2.00	178,813	2.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	89,410	1.00	89,410	1.00	89,410	1.00
LEGAL COUNSEL	15,264	0.20	0	0.00	0	0.00	0	0.00

## DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FAMILY SUPPORT ADMINISTRATION</b>								
<b>CORE</b>								
MISCELLANEOUS TECHNICAL	15,491	0.46	341	0.01	341	0.01	341	0.01
MISCELLANEOUS PROFESSIONAL	120,673	2.40	6,536	0.14	6,536	0.14	6,536	0.14
SPECIAL ASST PROFESSIONAL	490,360	7.60	293,441	4.10	293,441	4.10	293,441	4.10
SPECIAL ASST OFFICE & CLERICAL	130,994	2.64	100,017	1.92	100,017	1.92	100,017	1.92
ADMINISTRATIVE SUPPORT CLERK	30,297	0.96	31,937	1.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	144,197	4.89	136,815	4.63	136,815	4.63	136,815	4.63
LEAD ADMIN SUPPORT ASSISTANT	172,563	5.54	140,642	5.22	140,642	5.22	140,642	5.22
ADMIN SUPPORT PROFESSIONAL	201,441	4.83	298,355	7.24	298,355	7.24	298,355	7.24
PROGRAM SPECIALIST	1,710,364	36.88	2,438,556	59.62	2,269,461	54.55	2,269,461	54.55
PROGRAM COORDINATOR	855,425	15.55	829,906	15.75	829,906	15.75	829,906	15.75
PROGRAM MANAGER	490,753	6.76	1,047,897	14.57	1,047,897	14.57	1,047,897	14.57
ASSOC RESEARCH/DATA ANALYST	140,586	3.91	145,950	4.00	145,950	4.00	145,950	4.00
RESEARCH/DATA ANALYST	234,402	4.76	248,752	5.00	248,752	5.00	248,752	5.00
SENIOR RESEARCH/DATA ANALYST	108,413	1.92	114,258	2.00	114,258	2.00	114,258	2.00
PUBLIC RELATIONS SPECIALIST	53,830	1.36	80,544	2.00	80,544	2.00	80,544	2.00
PUBLIC RELATIONS COORDINATOR	53,140	0.96	56,005	1.00	56,005	1.00	56,005	1.00
STAFF DEVELOPMENT TRAINER	0	0.00	40,546	1.00	0	(0.00)	0	(0.00)
STAFF DEV TRAINING SPECIALIST	86,549	1.93	71,289	1.56	71,289	1.56	71,289	1.56
SR STAFF DEV TRAINING SPEC	156,150	2.91	115,722	2.05	115,722	2.05	115,722	2.05
STAFF DEVELOPMENT TRAINING MGR	62,439	0.96	65,804	1.00	65,804	1.00	65,804	1.00
AGENCY BUDGET SENIOR ANALYST	46,076	0.88	0	0.00	53,711	1.00	53,711	1.00
SENIOR ACCOUNTS ASSISTANT	122,748	3.54	63,333	1.76	141,357	4.00	141,357	4.00
ACCOUNTS SUPERVISOR	48,818	0.93	34,500	0.63	0	(0.00)	0	(0.00)
SENIOR ACCOUNTANT	57,972	1.13	7,357	0.20	80,567	2.32	80,567	2.32
ACCOUNTANT MANAGER	108,816	1.33	85,304	1.00	85,304	1.00	85,304	1.00
AUDITOR MANAGER	46,642	0.57	47,655	0.55	0	0.00	0	0.00
GRANTS SPECIALIST	33,808	0.53	0	0.00	58,905	1.00	58,905	1.00
PROCUREMENT ANALYST	74,202	1.81	71,243	1.76	111,819	2.76	111,819	2.76
PROCUREMENT SPECIALIST	144,543	2.83	112,011	2.25	112,011	2.25	112,011	2.25
PROCUREMENT SUPERVISOR	16,189	0.29	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	28,175	0.90	6,816	0.28	32,342	1.00	32,342	1.00
HUMAN RESOURCES GENERALIST	142,435	3.23	132,502	3.00	132,502	3.00	132,502	3.00

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FAMILY SUPPORT ADMINISTRATION</b>								
<b>CORE</b>								
HUMAN RESOURCES SPECIALIST	24,614	0.45	43,540	0.83	43,540	0.83	43,540	0.83
HUMAN RESOURCES MANAGER	202,081	2.87	212,976	3.00	212,976	3.00	212,976	3.00
BENEFIT PROGRAM SPECIALIST	273,354	7.72	286,558	8.00	286,558	8.00	286,558	8.00
NETWORK INFRASTRUCTURE SPEC	39,339	0.87	36,488	0.83	0	(0.00)	0	(0.00)
LEGAL ASSISTANT	17,160	0.57	0	0.00	30,269	1.00	30,269	1.00
<b>TOTAL - PS</b>	<b>7,233,988</b>	<b>146.03</b>	<b>7,784,542</b>	<b>161.90</b>	<b>7,784,542</b>	<b>161.90</b>	<b>7,784,542</b>	<b>161.90</b>
TRAVEL, IN-STATE	19,593	0.00	792,252	0.00	792,252	0.00	792,252	0.00
TRAVEL, OUT-OF-STATE	0	0.00	72,625	0.00	72,625	0.00	72,625	0.00
SUPPLIES	2,375,741	0.00	3,511,106	0.00	3,511,106	0.00	3,511,106	0.00
PROFESSIONAL DEVELOPMENT	25,461	0.00	75,809	0.00	75,809	0.00	75,809	0.00
COMMUNICATION SERV & SUPP	935,680	0.00	528,769	0.00	528,769	0.00	528,769	0.00
PROFESSIONAL SERVICES	2,844,284	0.00	3,497,942	0.00	3,497,942	0.00	3,497,942	0.00
HOUSEKEEPING & JANITORIAL SERV	953	0.00	5,006	0.00	5,006	0.00	5,006	0.00
M&R SERVICES	27,795	0.00	57,573	0.00	57,573	0.00	57,573	0.00
OFFICE EQUIPMENT	12,747	0.00	80,438	0.00	80,438	0.00	80,438	0.00
OTHER EQUIPMENT	15,298	0.00	4,629	0.00	4,629	0.00	4,629	0.00
PROPERTY & IMPROVEMENTS	119	0.00	93,883	0.00	93,883	0.00	93,883	0.00
BUILDING LEASE PAYMENTS	2,616	0.00	29,699	0.00	29,699	0.00	29,699	0.00
EQUIPMENT RENTALS & LEASES	32	0.00	6,353	0.00	6,353	0.00	6,353	0.00
MISCELLANEOUS EXPENSES	3,398	0.00	32,388	0.00	32,388	0.00	32,388	0.00
<b>TOTAL - EE</b>	<b>6,263,717</b>	<b>0.00</b>	<b>8,788,472</b>	<b>0.00</b>	<b>8,788,472</b>	<b>0.00</b>	<b>8,788,472</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	350,520	0.00	394,802	0.00	394,802	0.00	394,802	0.00
REFUNDS	69,695	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>420,215</b>	<b>0.00</b>	<b>394,802</b>	<b>0.00</b>	<b>394,802</b>	<b>0.00</b>	<b>394,802</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,917,920</b>	<b>146.03</b>	<b>\$16,967,816</b>	<b>161.90</b>	<b>\$16,967,816</b>	<b>161.90</b>	<b>\$16,967,816</b>	<b>161.90</b>
<b>GENERAL REVENUE</b>	<b>\$1,549,189</b>	<b>30.79</b>	<b>\$1,603,815</b>	<b>27.86</b>	<b>\$1,603,815</b>	<b>27.86</b>	<b>\$1,603,815</b>	<b>27.86</b>
<b>FEDERAL FUNDS</b>	<b>\$11,862,683</b>	<b>105.00</b>	<b>\$14,790,346</b>	<b>121.31</b>	<b>\$14,790,346</b>	<b>121.31</b>	<b>\$14,790,346</b>	<b>121.31</b>
<b>OTHER FUNDS</b>	<b>\$506,048</b>	<b>10.24</b>	<b>\$573,655</b>	<b>12.73</b>	<b>\$573,655</b>	<b>12.73</b>	<b>\$573,655</b>	<b>12.73</b>

## PROGRAM DESCRIPTION

**Department:** Social Services

**HB Section(s):** 11.100

**Program Name:** Family Support Administration

**Program is found in the following core budget(s):** Family Support Administration

### 1a. What strategic priority does this program address?

Manage with performance informed strategies to develop high-performing teams

### 1b. What does this program do?

The Department of Social Services, Family Support Administration provides leadership, oversight, direction, and general customer support to help the Family Support Division's statewide income maintenance, child support, and services to the blind programs, by providing funding for the salaries, associated expenses and equipment for the Central Office management and support staff. This includes staff from the Office of the Director, Human Resources, Communications, Strategic Initiatives, Workflow and Data Management, Work and Community Initiatives, Program and Policy and Field Operations. The Family Support Administration oversees implementation and support of new technology, such as document imaging, as well as field office operating and equipment expenses.

Programs that are administered include: Child Support, Temporary Assistance, Missouri Work Programs, SNAP (Food Stamps), Food Distribution, Food Nutrition, Emergency Solutions Grant, Community Services Block Grant (CSBG), Energy Assistance, Services for the Blind and Visually Impaired, MO HealthNet Eligibility, State Children's Health Insurance Program (SCHIP) Eligibility, Adult Supplementation, Supplemental Nursing Care, Supplemental Aid to the Blind, Blind Pension, Victims of Crime and Domestic Violence.

#### **Office of the Director:**

The Family Support Division Director's Office provides leadership and direction for income maintenance, child support, and blind services programs. This office is responsible for the coordination of human resources functions with the Department's Human Resource Center, legislative affairs, coordination of legal support with Division of Legal Services and coordination of fiscal functions with the Division of Finance and Administrative Services. In coordination with the Department's Communications Team, focus is placed on proactive internal and external communications to enhance the division's relationships with staff, customers, partners, and the public to improve efficiencies and performance that enhance customer service.

The Directors Office initiates and monitors projects that improve efficiencies and performance and works to enhance customer service. Projects include: Missouri Eligibility Determination and Enrollment System (MEDES), Electronic Content Management (ECM), Third Party Eligibility Services (EVS), regionalized mail and call center initiatives, training initiatives for staff, evaluating statistical data for FSD programs, and responding to inquiries from federal and state agencies as well as elected/appointed officials.

#### **Income Maintenance (IM) Unit:**

The IM Unit is responsible for IM Program and Policy and IM Field Operations.

The Income Maintenance Program and Policy unit works closely with federal partners to develop and issue policy according to federal and state statutes, rules and regulations, identifies error trends and assists in training staff. The unit also monitors compliance and the quality of the IM Programs which ensures recipients are receiving timely and accurate benefits.

IM Field Operations provides management and oversight of IM Field offices statewide including the FSD merit-staffed Call Center. These staff have direct interactions with field staff to ensure that policy and procedures are followed per federal and state guidelines. Please refer to the Income Maintenance Field Staff and Operations Program Description for further explanation.

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.100**

**Program Name: Family Support Administration**

**Program is found in the following core budget(s): Family Support Administration**

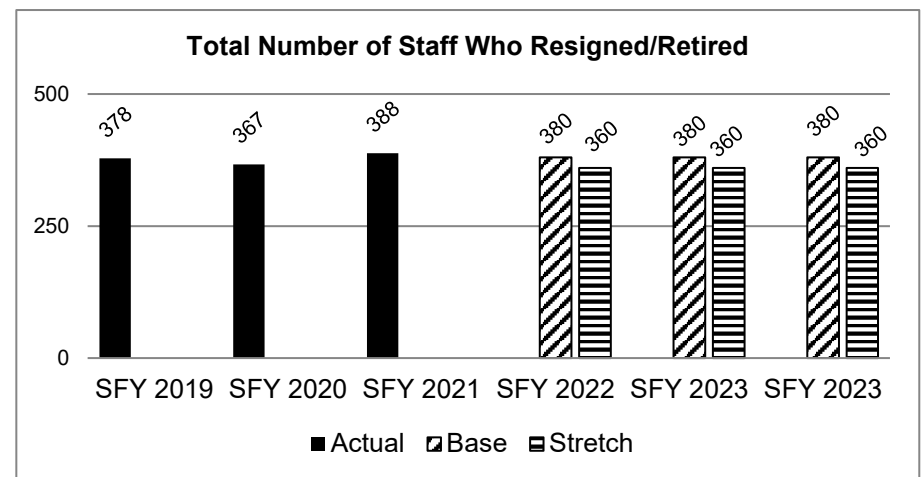
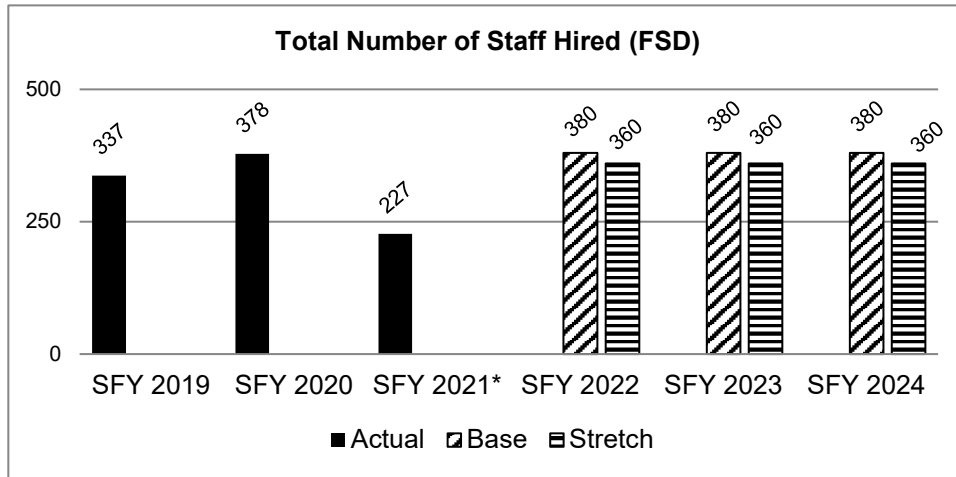
### Child Support (CS) Unit:

The CS Unit is responsible for CS Program and Policy and CS Field Operations.

The Child Support (CS) Unit is responsible for providing direction and customer support to help ensure that children have the financial and medical support of both parents by providing policy direction, staff training, and automated system development. This unit also oversees customer relations providing responses to legislative and customer inquiries, maintenance of contracted services as well as compliance and quality control to ensure CS Program services are provided timely and accurately. CS outreach projects include a pilot project with the Department of Corrections aimed at decreasing recidivism due to child support issues, presentations, specialized case management and mentoring.

CS Field Operations is responsible for management and oversight of the field offices statewide including the CS Customer Service Center brought in-house on April 1, 2021. These staff oversee Office Managers for Child Support and directly interact with field staff to provide support and direction. Please refer to the Child Support Field Staff and Operations Program Description for further explanation.

### 2a. Provide an activity measure(s) for the program.



\*SFY 2021 data reflects a reduction in hiring that occurred due to the COVID-19 pandemic.



## PROGRAM DESCRIPTION

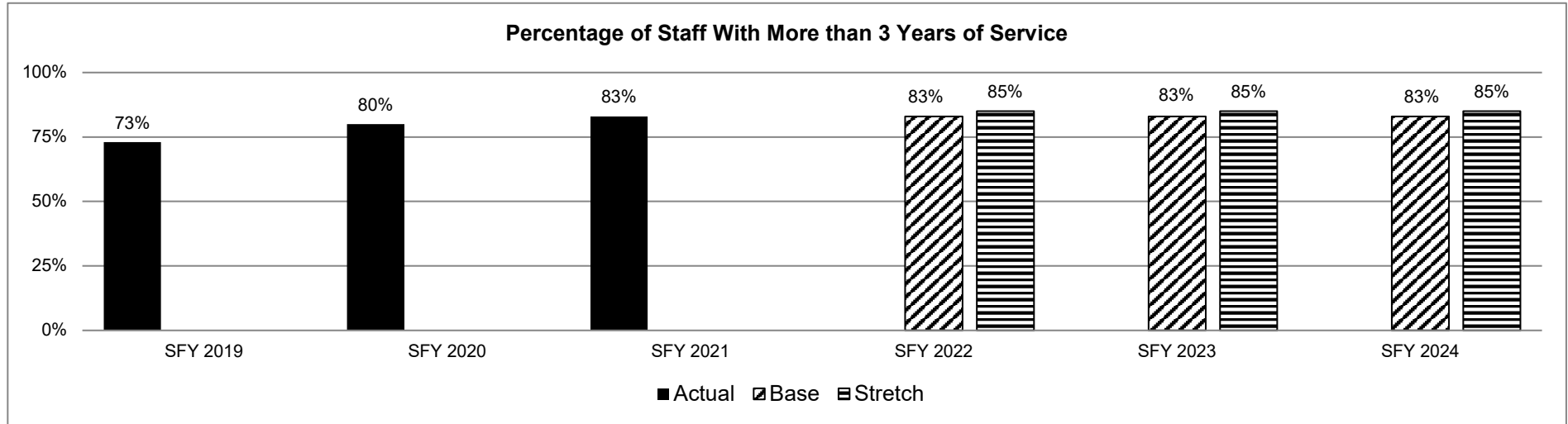
Department: Social Services

HB Section(s): 11.100

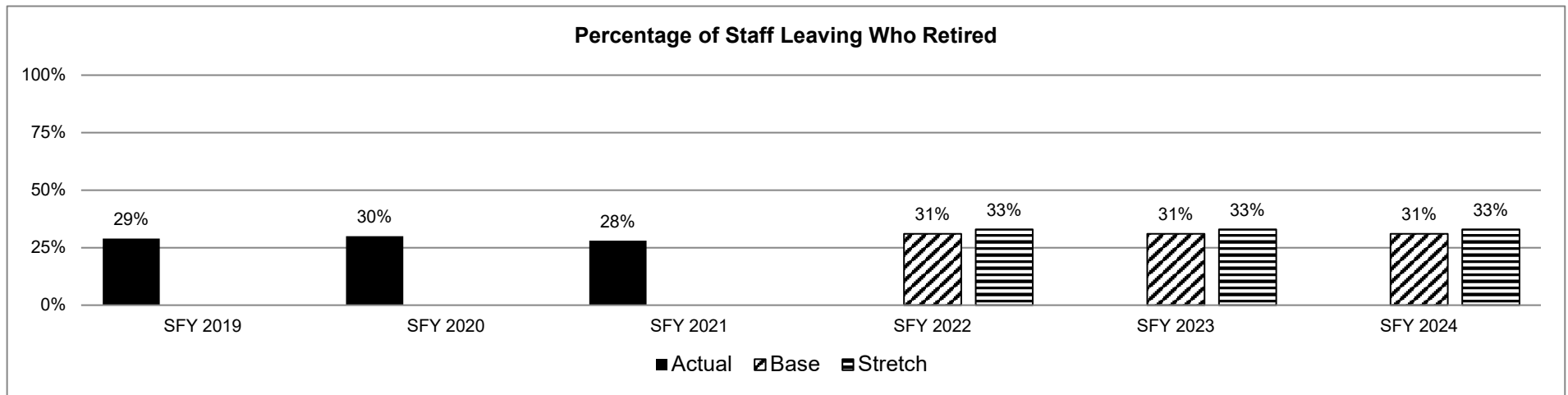
Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

### 2b. Provide a measure(s) of the program's quality.



### 2c. Provide a measure(s) of the program's impact.



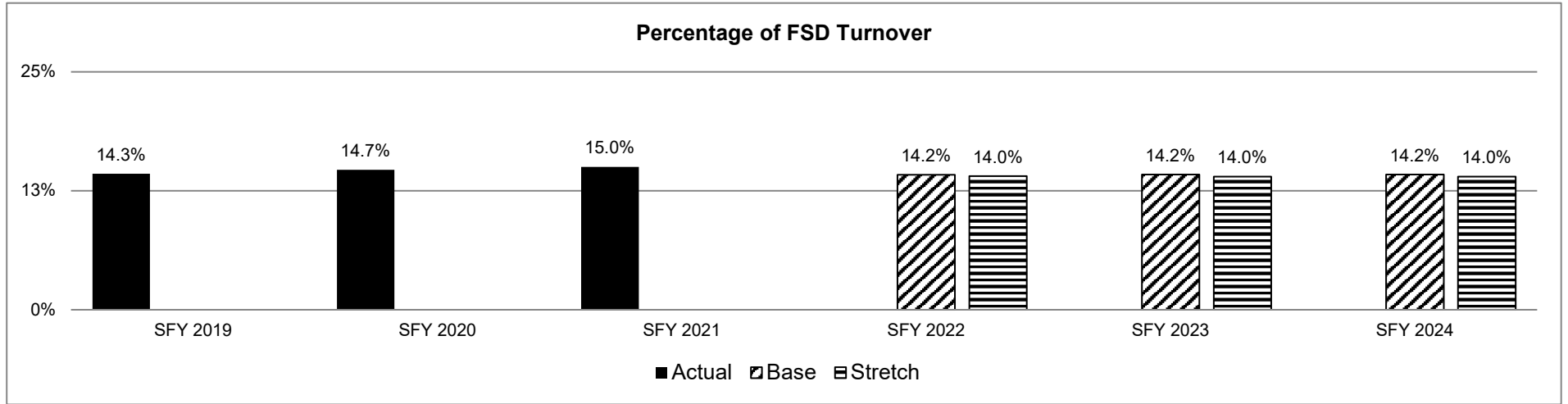
## PROGRAM DESCRIPTION

Department: Social Services

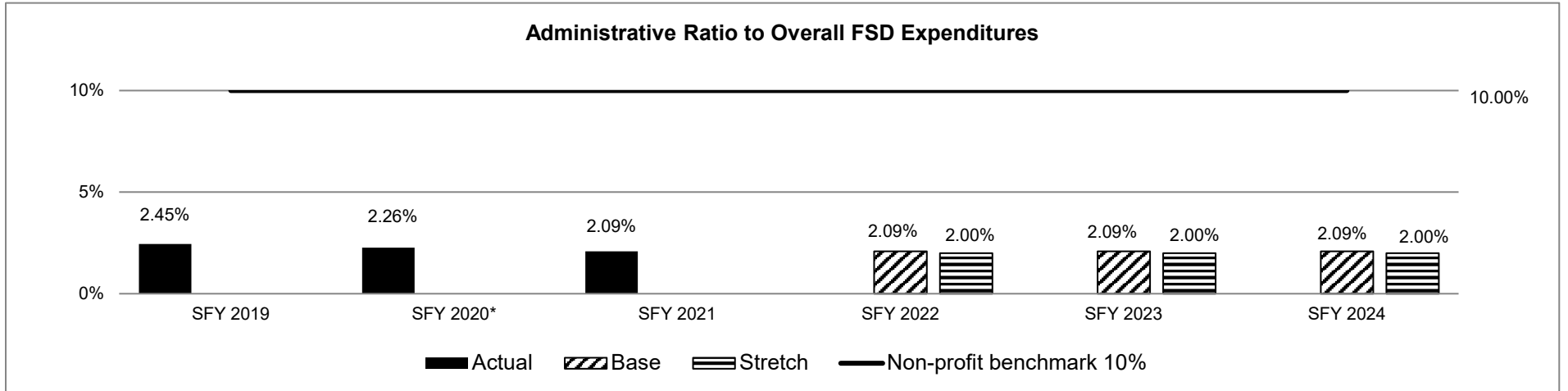
HB Section(s): 11.100

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration



### 2d. Provide a measure(s) of the program's efficiency.



Note: This ratio does not include Medicaid expenditures, and the ratio drops considerably when Medicaid is considered.

\*SFY 2020 actual was updated to reflect more accurate data.

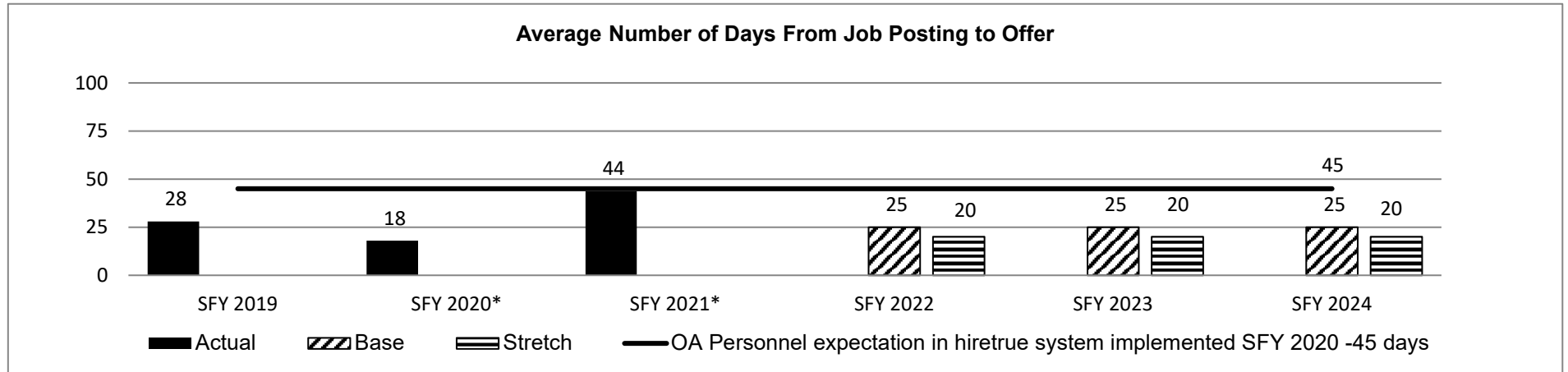
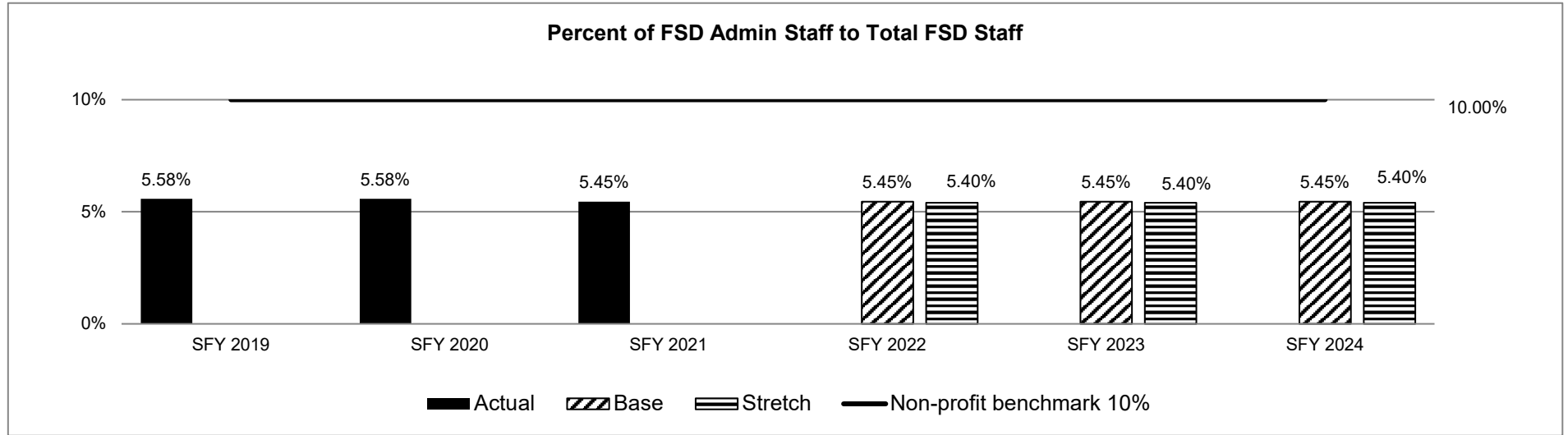
## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.100

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration



\*SFY 2020 and 2021 reflect changes in processes that occurred during the COVID-19 pandemic.

## PROGRAM DESCRIPTION

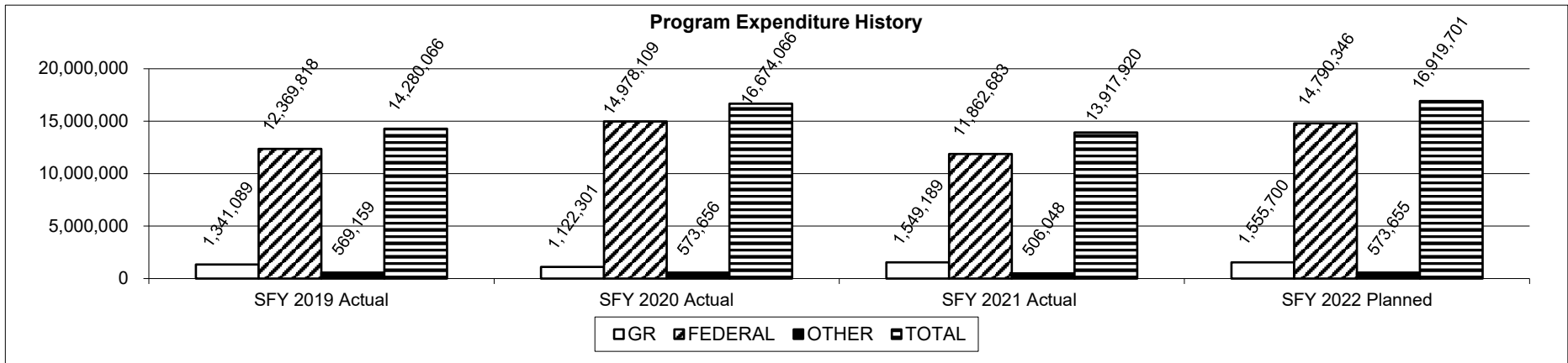
Department: Social Services

HB Section(s): 11.100

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



SFY 2022 Planned expenditures are net of reverted.

**4. What are the sources of the "Other " funds?**

Child Support Enforcement Collections Fund (0169)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Sections 207.010 and 207.020, RSMo. Federal: 45 CFR Chapter 111.

**6. Are there federal matching requirements? If yes, please explain.**

Family Support Administration federal fund (FF) reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the Income Maintenance time study rate of around (55% FF and 45% State Match) or at the level as specified under federal law, such as Child Support IV-D (66% FF and 34% State Match) or Food Stamp Administration (50% FF and 50% State Match) if expenditures are allowable under the program. The time study rate is determined by polling a select number of Income Maintenance staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate. In addition, some administrative expenditures may be used as Maintenance of Effort (MOE) to earn other federal grants.

**7. Is this a federally mandated program? If yes, please explain.**

Resources used to support federally mandated programs such as SNAP (Food Stamps) and MO HealthNet are federally mandated.



## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Income Maintenance Field Staff and Operations

**Budget Unit:** 90070C

**HB Section:** 11.105

### 1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	27,960,169	43,979,390	862,558	72,802,117
EE	5,327,365	8,395,941	27,917	13,751,223
PSD	13,192	15,086	0	28,278
TRF	0	0	0	0
<b>Total</b>	<b>33,300,726</b>	<b>52,390,417</b>	<b>890,475</b>	<b>86,581,618</b>
<b>FTE</b>	<b>744.22</b>	<b>1,280.54</b>	<b>23.48</b>	<b>2,048.24</b>

<b>Est. Fringe</b>	20,384,472	33,690,042	636,563	54,711,077
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Health Initiatives Fund (0275) - \$890,475

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	27,960,169	43,979,390	862,558	72,802,117
EE	5,327,365	8,395,941	27,917	13,751,223
PSD	13,192	15,086	0	28,278
TRF	0	0	0	0
<b>Total</b>	<b>33,300,726</b>	<b>52,390,417</b>	<b>890,475</b>	<b>86,581,618</b>
<b>FTE</b>	<b>744.22</b>	<b>1,280.54</b>	<b>23.48</b>	<b>2,048.24</b>

<b>Est. Fringe</b>	20,384,472	33,690,042	636,563	54,711,077
--------------------	------------	------------	---------	------------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Health Initiatives Fund (0275) - \$890,475

### 2. CORE DESCRIPTION

The Family Support Division, Income Maintenance Field Staff Operations determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. Field staff include Benefit Program Technicians, Benefit Program Specialists, supervisors, managers, and clerical. This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis. This appropriation supports expenses and equipment, and communication and technology costs for all IM staff and FSD's merit-staffed Call Center operation.

### 3. PROGRAM LISTING (list programs included in this core funding)

Income Maintenance Field Staff Operations

# CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Core: Income Maintenance Field Staff and Operations

Budget Unit: 90070C

HB Section: 11.105

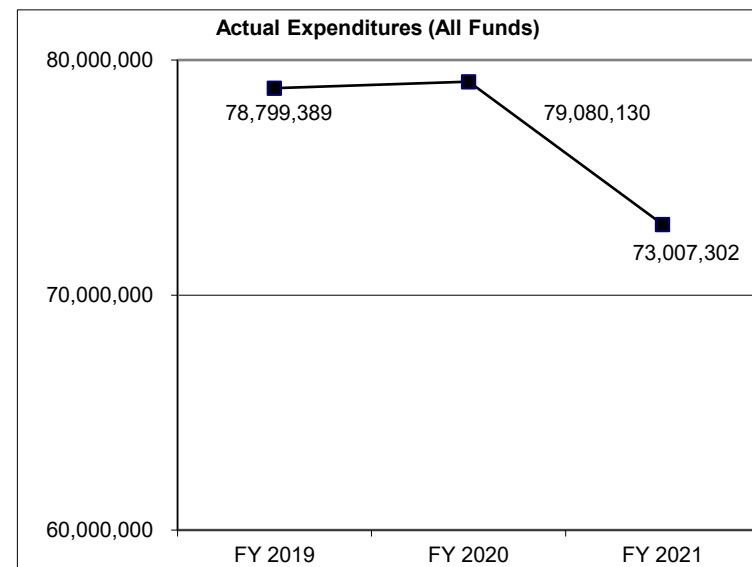
## 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	83,054,635	84,935,176	86,063,592	87,932,121
Less Reverted (All Funds)	(121,701)	(597,326)	(1,564,536)	(1,025,737)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	82,932,934	84,337,850	84,499,056	86,906,384
Actual Expenditures (All Funds)	78,799,389	79,080,130	73,007,302	N/A
Unexpended (All Funds)	4,133,545	5,257,720	11,491,754	N/A
Unexpended, by Fund:				
General Revenue	488,820	2,874,877	63,858	N/A
Federal	3,644,725	2,377,032	11,423,313	N/A
Other	0	5,811	4,583	N/A
	(1)	(2,3)	(4)	(5)

\*Current Year restricted amount is as of January 15, 2022.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).



## NOTES:

(1) FY 2019 - There was a pay plan increase of \$718,546 (\$117,223 GR, \$593,095 FF and \$8,228 HIF). There was a transfer of \$488,820 to Legal Expense Fund.

(2) FY 2020 - There were three different pay plan increases for a total of \$1,927,433 (\$872,515 GR, \$1,034,252 FF, \$20,666 Other Funds). There was a core reallocation of federal authority to VOCA in the amount of \$46,892 PS.

(3) FY 2020 - There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(4) FY 2021- There were two pay plan increases for a total of \$1,208,887 (\$755,292 GR, \$441,157 FF, \$12,438 Other Funds) an increased SNAP benefit of \$189,080 FF. There was a core allocation increase of \$18,391 (\$5,389 GR, \$13,002 FF) for mileage reimbursement. There was a core reallocation of \$200,000 GR to STAT and a core reallocation of 3.49 FTE and \$87,942 FF to VOCA Admin and VOCA Grants.

(5) FY 2022- There was a transfer of \$34,214 FF PS dollars and 1 FTE to the DESE Early Childhood Office. There was a pay plan increase of \$720,814 (\$287,657 GR; \$424,619 FF, \$8,538 Other Funds), mileage reimbursement increase of \$20,506 (\$8,961 GR; \$11,545 FF) and an increased SNAP Benefit of \$1,350,503 FF.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
IM FIELD STAFF/OPS**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	2,048.24	27,960,169	43,979,390	862,558	72,802,117	
		EE	0.00	5,327,365	9,746,444	27,917	15,101,726	
		PD	0.00	13,192	15,086	0	28,278	
		<b>Total</b>	<b>2,048.24</b>	<b>33,300,726</b>	<b>53,740,920</b>	<b>890,475</b>	<b>87,932,121</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	1080 7567	EE	0.00	0	(1,350,503)	0	(1,350,503)	Core reduction of stimulus fund 2355.
Core Reallocation	624 6287	PS	(0.00)	0	0	0	0	0 Reallocating between job classes to align to FY22 actuals.
Core Reallocation	624 6282	PS	0.00	0	0	0	0	0 Reallocating between job classes to align to FY22 actuals.
Core Reallocation	624 6280	PS	(0.00)	0	0	0	0	0 Reallocating between job classes to align to FY22 actuals.
<b>NET DEPARTMENT CHANGES</b>			<b>(0.00)</b>	<b>0</b>	<b>(1,350,503)</b>	<b>0</b>	<b>(1,350,503)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	2,048.24	27,960,169	43,979,390	862,558	72,802,117	
		EE	0.00	5,327,365	8,395,941	27,917	13,751,223	
		PD	0.00	13,192	15,086	0	28,278	
		<b>Total</b>	<b>2,048.24</b>	<b>33,300,726</b>	<b>52,390,417</b>	<b>890,475</b>	<b>86,581,618</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	2,048.24	27,960,169	43,979,390	862,558	72,802,117	
		EE	0.00	5,327,365	8,395,941	27,917	13,751,223	



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
IM FIELD STAFF/OPS**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	13,192	15,086	0	28,278	
	<b>Total</b>	<b>2,048.24</b>	<b>33,300,726</b>	<b>52,390,417</b>	<b>890,475</b>	<b>86,581,618</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IM FIELD STAFF/OPS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	15,091,765	431.08	27,960,169	744.22	27,960,169	744.22	27,960,169	744.22
CHILD CARE AND DEVELOPMENT FED	0	0.00	3,399,444	103.51	3,399,444	103.51	3,399,444	103.51
TEMP ASSIST NEEDY FAM FEDERAL	20,412,947	579.80	1,092,847	34.88	1,092,847	34.88	1,092,847	34.88
DEPT OF SOC SERV FEDERAL & OTH	29,947,200	859.10	39,487,099	1,142.15	39,487,099	1,142.15	39,487,099	1,142.15
HEALTH INITIATIVES	823,816	23.55	862,558	23.48	862,558	23.48	862,558	23.48
TOTAL - PS	66,275,728	1,893.53	72,802,117	2,048.24	72,802,117	2,048.24	72,802,117	2,048.24
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,860,258	0.00	5,327,365	0.00	5,327,365	0.00	5,327,365	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	525,000	0.00	525,000	0.00	525,000	0.00
TEMP ASSIST NEEDY FAM FEDERAL	2,101,906	0.00	340,038	0.00	340,038	0.00	340,038	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,681,495	0.00	7,530,903	0.00	7,530,903	0.00	7,530,903	0.00
DSS FEDERAL STIMULUS	0	0.00	1,350,503	0.00	0	0.00	0	0.00
HEALTH INITIATIVES	27,079	0.00	27,917	0.00	27,917	0.00	27,917	0.00
TOTAL - EE	6,670,738	0.00	15,101,726	0.00	13,751,223	0.00	13,751,223	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	48,098	0.00	13,192	0.00	13,192	0.00	13,192	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	79	0.00	79	0.00	79	0.00
DEPT OF SOC SERV FEDERAL & OTH	12,738	0.00	15,007	0.00	15,007	0.00	15,007	0.00
TOTAL - PD	60,836	0.00	28,278	0.00	28,278	0.00	28,278	0.00
<b>TOTAL</b>	<b>73,007,302</b>	<b>1,893.53</b>	<b>87,932,121</b>	<b>2,048.24</b>	<b>86,581,618</b>	<b>2,048.24</b>	<b>86,581,618</b>	<b>2,048.24</b>
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	287,657	0.00	287,657	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	33,658	0.00	33,658	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	390,961	0.00	390,961	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	8,538	0.00	8,538	0.00
TOTAL - PS	0	0.00	0	0.00	720,814	0.00	720,814	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>720,814</b>	<b>0.00</b>	<b>720,814</b>	<b>0.00</b>
<b>MHD CTC - 1886029</b>								
PERSONAL SERVICES								

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# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IM FIELD STAFF/OPS</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	18,502	0.59	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	1,339	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	18,167	0.68	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	124,663	4.40	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	1,647	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING SUPERVISOR	1,172	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	236	0.01	0	0.00	0	0.00	0	0.00
TRAINING TECH I	6,424	0.18	0	0.00	0	0.00	0	0.00
TRAINING TECH II	25,313	0.59	0	0.00	0	0.00	0	0.00
TRAINING TECH III	6,218	0.13	0	0.00	0	0.00	0	0.00
EXECUTIVE I	4,278	0.13	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	5,800	0.13	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL I	1,459	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	34,422	0.92	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL III	1,734	0.04	0	0.00	0	0.00	0	0.00
CASE ANALYST	96,833	2.72	0	0.00	0	0.00	0	0.00
FAMILY SUPPORT ELIGIBILITY SPC	1,570,279	48.27	0	0.00	0	0.00	0	0.00
FAMILY SUPPORT ELIGIBILITY SPV	232,233	5.99	0	0.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	80,931	1.75	0	0.00	0	0.00	0	0.00
CORRESPONDENCE & INFO SPEC I	355,532	9.41	0	0.00	0	0.00	0	0.00
CORRESPONDENCE & INFO SPEC II	1,734	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	2,726	0.04	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	182,728	3.39	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	57,003	0.65	89,406	1.00	89,406	1.00	89,406	1.00
LEGAL COUNSEL	128,947	1.87	201,925	3.00	201,925	3.00	201,925	3.00
CLERK	11,373	0.52	222	0.00	222	0.00	222	0.00
MISCELLANEOUS PROFESSIONAL	32,818	0.86	772	0.02	772	0.02	772	0.02
SPECIAL ASST PROFESSIONAL	221,773	3.94	197,838	3.31	197,838	3.31	197,838	3.31
ADMINISTRATIVE SUPPORT CLERK	425,865	15.91	472,829	17.50	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	2,862,341	100.97	2,969,856	104.00	3,490,236	120.00	3,490,236	120.00
LEAD ADMIN SUPPORT ASSISTANT	379,294	11.98	452,531	14.00	452,531	14.00	452,531	14.00
ADMIN SUPPORT PROFESSIONAL	99,855	2.86	103,668	3.00	103,668	3.00	103,668	3.00

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IM FIELD STAFF/OPS</b>								
<b>CORE</b>								
PROGRAM SPECIALIST	1,911,833	41.30	1,961,791	42.00	1,961,791	42.00	1,961,791	42.00
PROGRAM COORDINATOR	3,366,056	63.93	3,487,196	66.00	3,487,196	66.00	3,487,196	66.00
PROGRAM MANAGER	739,266	11.60	701,506	11.00	701,506	11.00	701,506	11.00
RESEARCH/DATA ASSISTANT	33,537	0.96	35,346	1.00	35,346	1.00	35,346	1.00
ASSOC RESEARCH/DATA ANALYST	793,549	21.16	795,234	21.00	795,234	21.00	795,234	21.00
RESEARCH/DATA ANALYST	120,848	2.60	140,967	3.00	140,967	3.00	140,967	3.00
SENIOR RESEARCH/DATA ANALYST	39,887	0.96	42,037	1.00	42,037	1.00	42,037	1.00
STAFF DEV TRAINING SPECIALIST	752,974	17.32	769,300	18.00	769,300	18.00	769,300	18.00
SR STAFF DEV TRAINING SPEC	147,365	2.96	150,715	3.00	150,715	3.00	150,715	3.00
SENIOR ACCOUNTS ASSISTANT	12,011	0.32	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTANT	26,106	0.56	35,353	0.82	35,353	0.82	35,353	0.82
GRANTS SPECIALIST	28,252	0.45	66,081	1.00	66,081	1.00	66,081	1.00
PROCUREMENT ANALYST	38,501	0.96	40,576	1.00	40,576	1.00	40,576	1.00
HUMAN RESOURCES GENERALIST	5,514	0.12	10,405	0.16	10,405	0.16	10,405	0.16
BENEFIT PROGRAM TECHNICIAN	35,542,972	1,092.76	43,627,631	1,302.43	43,438,797	1,300.93	43,438,797	1,300.93
BENEFIT PROGRAM SPECIALIST	10,382,099	278.54	10,852,512	288.00	10,852,512	288.00	10,852,512	288.00
BENEFIT PROGRAM SR SPECIALIST	1,574	0.04	0	0.00	141,283	3.00	141,283	3.00
BENEFIT PROGRAM SUPERVISOR	5,338,362	137.84	5,596,420	143.00	5,596,420	143.00	5,596,420	143.00
YOUTH SERVICES WORKER	1,383	0.04	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>66,275,728</b>	<b>1,893.53</b>	<b>72,802,117</b>	<b>2,048.24</b>	<b>72,802,117</b>	<b>2,048.24</b>	<b>72,802,117</b>	<b>2,048.24</b>
TRAVEL, IN-STATE	21,421	0.00	288,404	0.00	288,404	0.00	288,404	0.00
FUEL & UTILITIES	0	0.00	2,480	0.00	2,480	0.00	2,480	0.00
SUPPLIES	1,018,331	0.00	1,316,870	0.00	1,316,870	0.00	1,316,870	0.00
PROFESSIONAL DEVELOPMENT	23	0.00	17,861	0.00	17,861	0.00	17,861	0.00
COMMUNICATION SERV & SUPP	2,509,111	0.00	5,360,280	0.00	5,360,280	0.00	5,360,280	0.00
PROFESSIONAL SERVICES	2,876,544	0.00	7,222,759	0.00	5,872,256	0.00	5,872,256	0.00
HOUSEKEEPING & JANITORIAL SERV	10,454	0.00	14,730	0.00	14,730	0.00	14,730	0.00
M&R SERVICES	23,940	0.00	319,095	0.00	319,095	0.00	319,095	0.00
OFFICE EQUIPMENT	64,077	0.00	102,746	0.00	102,746	0.00	102,746	0.00
OTHER EQUIPMENT	65,645	0.00	178,587	0.00	178,587	0.00	178,587	0.00
PROPERTY & IMPROVEMENTS	8,845	0.00	36,469	0.00	36,469	0.00	36,469	0.00
BUILDING LEASE PAYMENTS	47,145	0.00	199,501	0.00	199,501	0.00	199,501	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IM FIELD STAFF/OPS</b>								
<b>CORE</b>								
EQUIPMENT RENTALS & LEASES	16,804	0.00	21,675	0.00	21,675	0.00	21,675	0.00
MISCELLANEOUS EXPENSES	8,398	0.00	20,269	0.00	20,269	0.00	20,269	0.00
<b>TOTAL - EE</b>	<b>6,670,738</b>	<b>0.00</b>	<b>15,101,726</b>	<b>0.00</b>	<b>13,751,223</b>	<b>0.00</b>	<b>13,751,223</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	35,360	0.00	1,894	0.00	1,894	0.00	1,894	0.00
DEBT SERVICE	25,476	0.00	26,384	0.00	26,384	0.00	26,384	0.00
<b>TOTAL - PD</b>	<b>60,836</b>	<b>0.00</b>	<b>28,278</b>	<b>0.00</b>	<b>28,278</b>	<b>0.00</b>	<b>28,278</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$73,007,302</b>	<b>1,893.53</b>	<b>\$87,932,121</b>	<b>2,048.24</b>	<b>\$86,581,618</b>	<b>2,048.24</b>	<b>\$86,581,618</b>	<b>2,048.24</b>
<b>GENERAL REVENUE</b>	<b>\$18,000,121</b>	<b>431.08</b>	<b>\$33,300,726</b>	<b>744.22</b>	<b>\$33,300,726</b>	<b>744.22</b>	<b>\$33,300,726</b>	<b>744.22</b>
<b>FEDERAL FUNDS</b>	<b>\$54,156,286</b>	<b>1,438.90</b>	<b>\$53,740,920</b>	<b>1,280.54</b>	<b>\$52,390,417</b>	<b>1,280.54</b>	<b>\$52,390,417</b>	<b>1,280.54</b>
<b>OTHER FUNDS</b>	<b>\$850,895</b>	<b>23.55</b>	<b>\$890,475</b>	<b>23.48</b>	<b>\$890,475</b>	<b>23.48</b>	<b>\$890,475</b>	<b>23.48</b>

## PROGRAM DESCRIPTION

**Department:** Social Services

**HB Section(s):** 11.105

**Program Name:** Income Maintenance Field Staff and Operations

**Program is found in the following core budget(s):** Income Maintenance Field Staff and Operations

### 1a. What strategic priority does this program address?

Move families to economic independence

### 1b. What does this program do?

The Family Support Division, Income Maintenance Field Staff Operations determine eligibility for assistance programs to help low-income and vulnerable Missourians, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. This program provides funding for front-line and support staff to operate the Income Maintenance Programs. Field staff include Benefit Program Technicians, Benefit Program Specialists, supervisors, managers, and clerical.

Income Maintenance (IM) serves Missourians through customer service centers across the state. These service centers consist of locations where individuals can walk in for assistance, processing centers that focus on processing applications to determine eligibility for benefits, and call centers. Online services are also offered for individuals to check if they may be eligible, submit applications and upload verification documents, check the status of any pending applications for benefits, and report changes.

Missouri continues to implement a new eligibility and enrollment system for Income Maintenance Programs called the Missouri Eligibility Determination and Enrollment System (MEDES) along with the Enterprise Content Management (ECM) system.

MEDES allows for streamlined workflows and business processes. MEDES users have reported improved usability, accuracy and efficiency in the system. Project 1 of MEDES focused on MO HealthNet programs for families and was completed October 31, 2018.

The ECM system captures, manages, preserves, and delivers content and documents related to public assistance eligibility and enrollment processes. The ECM allows FSD workers to process applications and perform casework activities statewide, regardless of their physical location. It enables electronic file storage that will eventually eliminate the need to maintain paper files.

In the month of May 2021, FSD implemented a new tasking system. Current will track applications, change in circumstance and annual renewals completed by eligibility staff and will determine productivity and timeliness for each staff. This will also assist in determining accurate benefit levels in a timely manner. Key Performance Indicators or KPI's were developed and shared with all FSD-IM field staff. These indicators allow staff to more clearly understand the expectations of their daily activities, while empowering management to more readily understand the output of their staff, compare it across all areas of work, and hold all staff to a similar accountability.

In FY 2021 and FY 2022 federal stimulus appropriation and/or authority was granted to administer increased Supplemental Nutrition Assistance Program (SNAP) benefits.

## PROGRAM DESCRIPTION

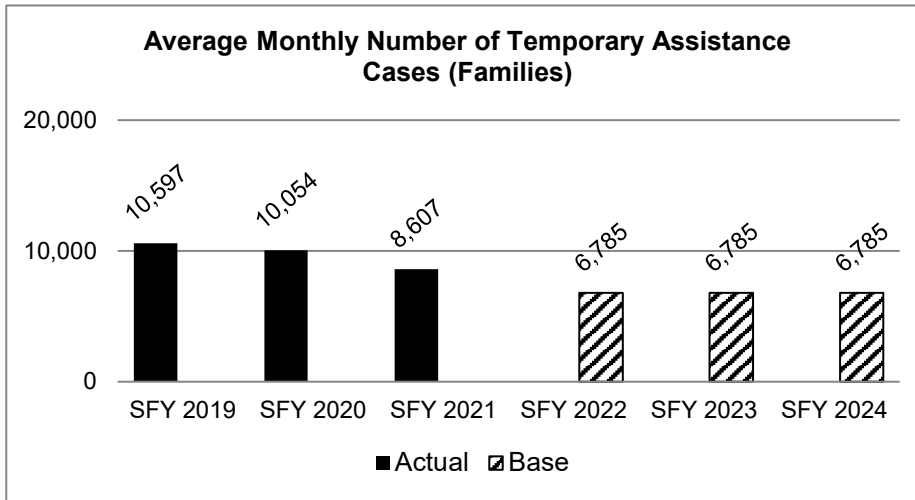
Department: Social Services

HB Section(s): 11.105

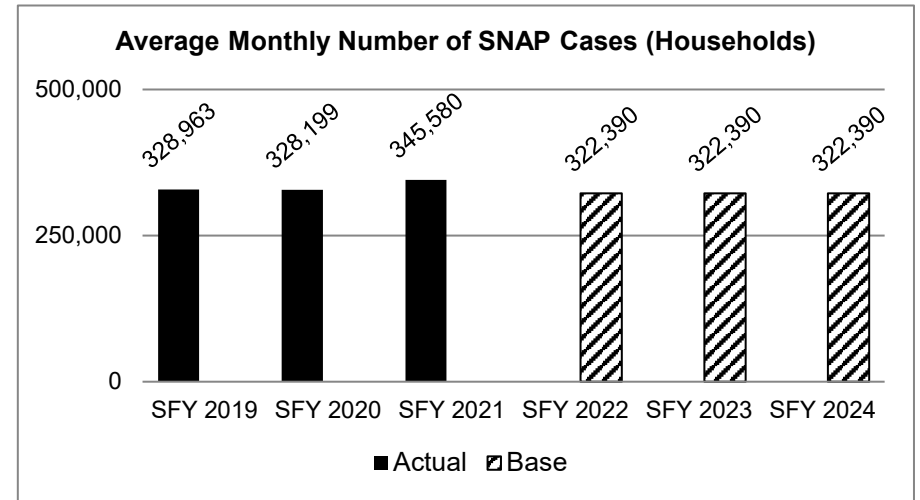
Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

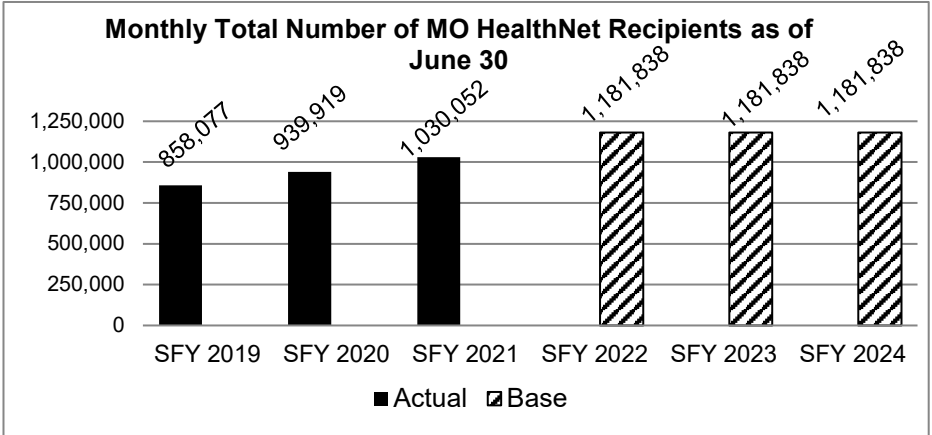
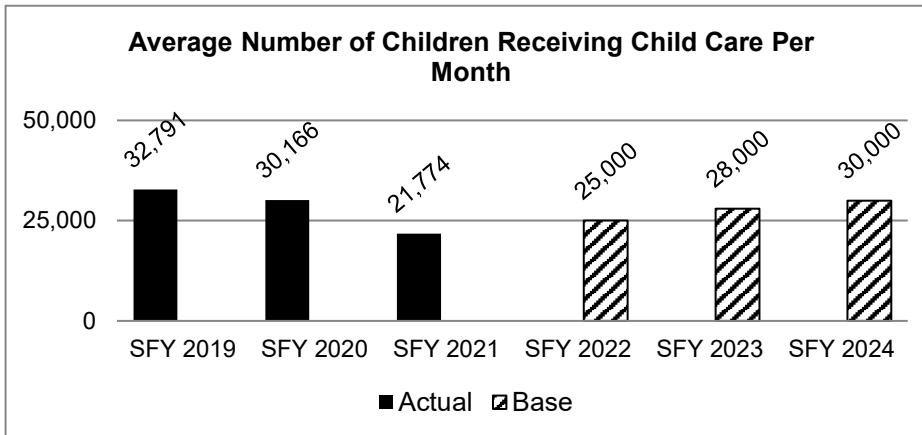
### 2a. Provide an activity measure(s) for the program.



Projections are based on current caseload numbers.



Projections are based on current caseload numbers.



Note: Includes Modified Adjusted Gross Income (MAGI), Permanently and Totally Disabled, and Elderly populations. Projections are based on current caseload numbers. SFY 2020 and SFY 2021 numbers reflect the Families First Coronavirus Relief Act where Medicaid cases were to remain open.

## PROGRAM DESCRIPTION

Department: Social Services

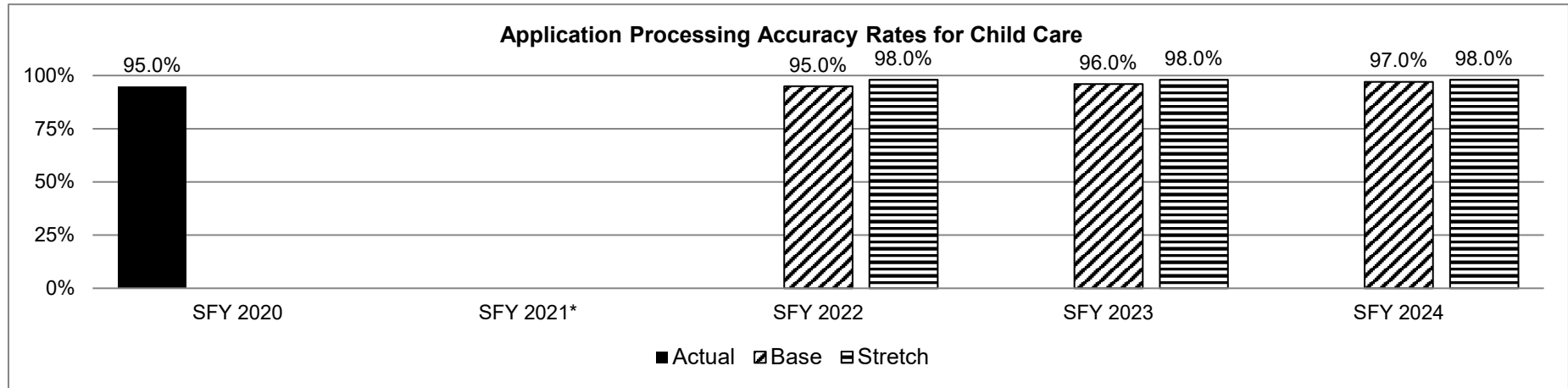
HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

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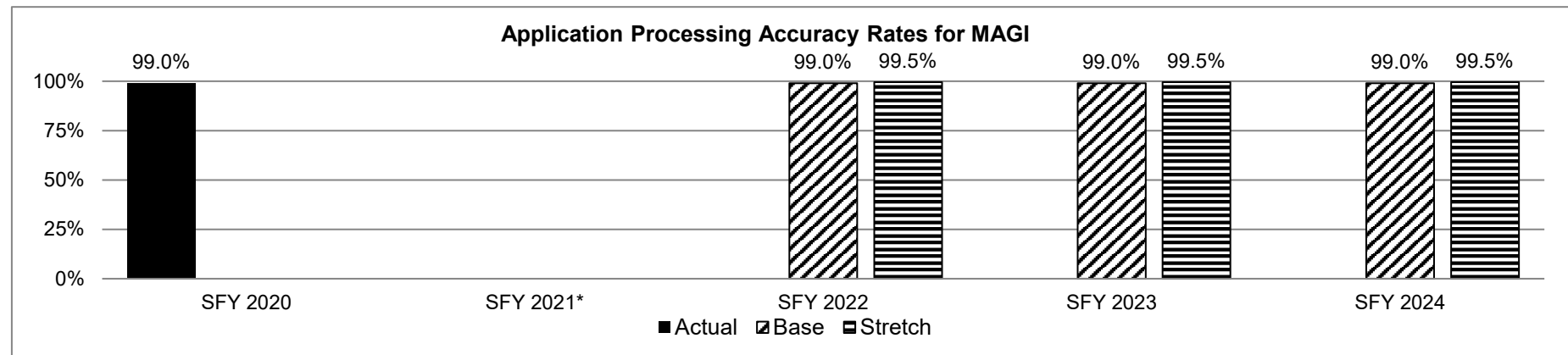
### 2b. Provide a measure(s) of the program's quality.

FSD has developed measures to quantify processing error rates for child care, MO HealthNet Aged, Blind, and Disabled (MHABD), MAGI and Temporary Assistance for Needy Families (TANF).



SFY 2019 data is unavailable due to reporting systems limitations.

\*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.



SFY 2019 data is unavailable due to reporting systems limitations.

\*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.



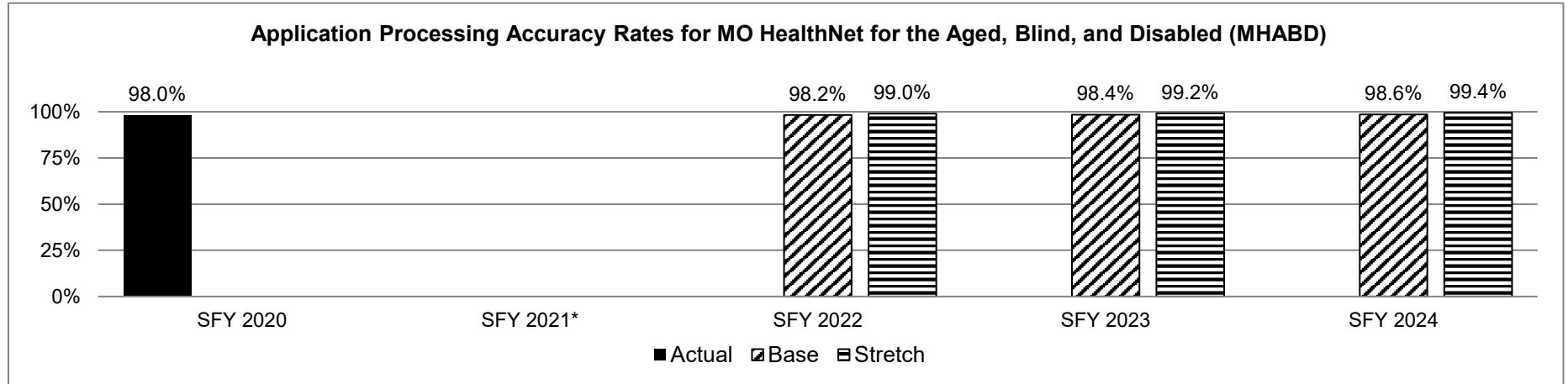
## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.105

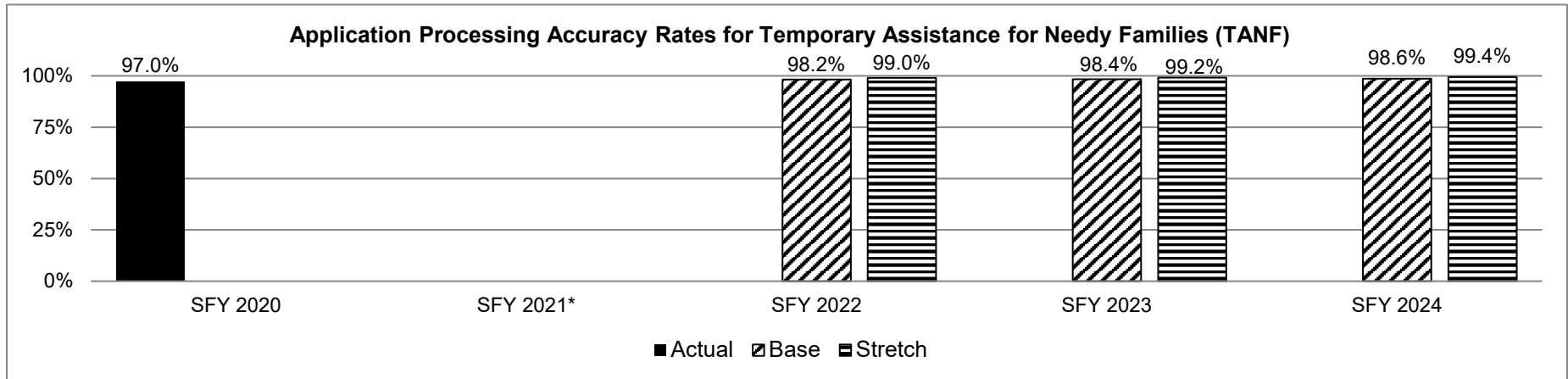
Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations



SFY 2019 data is unavailable due to reporting systems limitations.

\*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.



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## PROGRAM DESCRIPTION

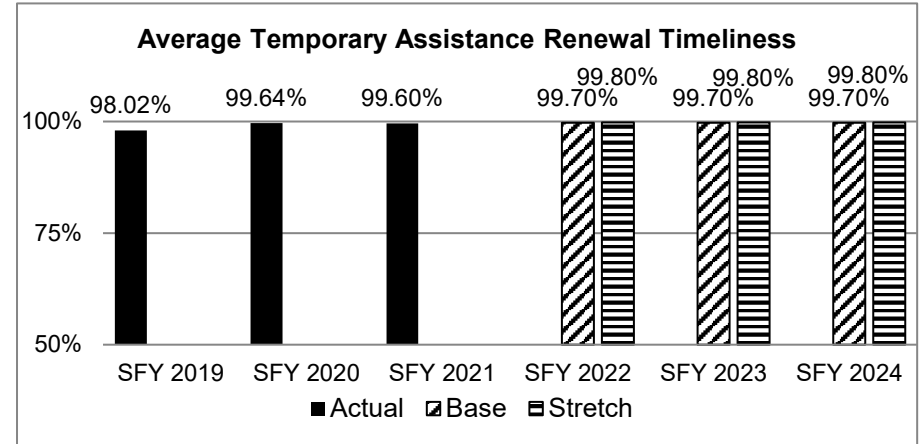
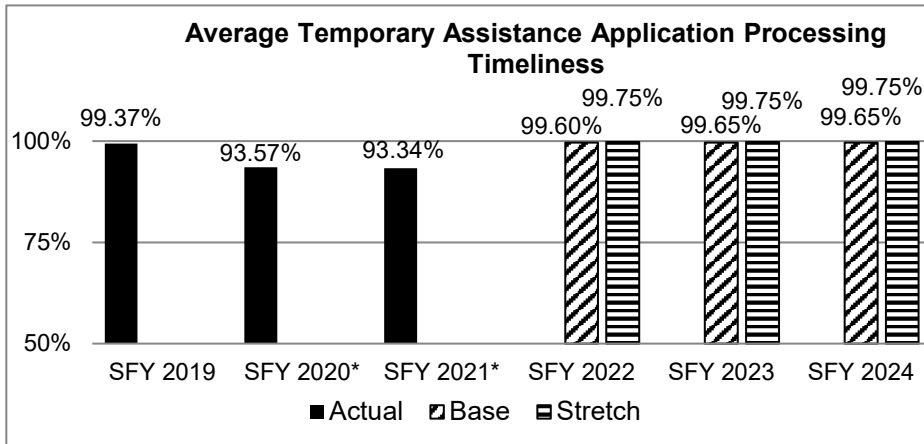
Department: Social Services

HB Section(s): 11.105

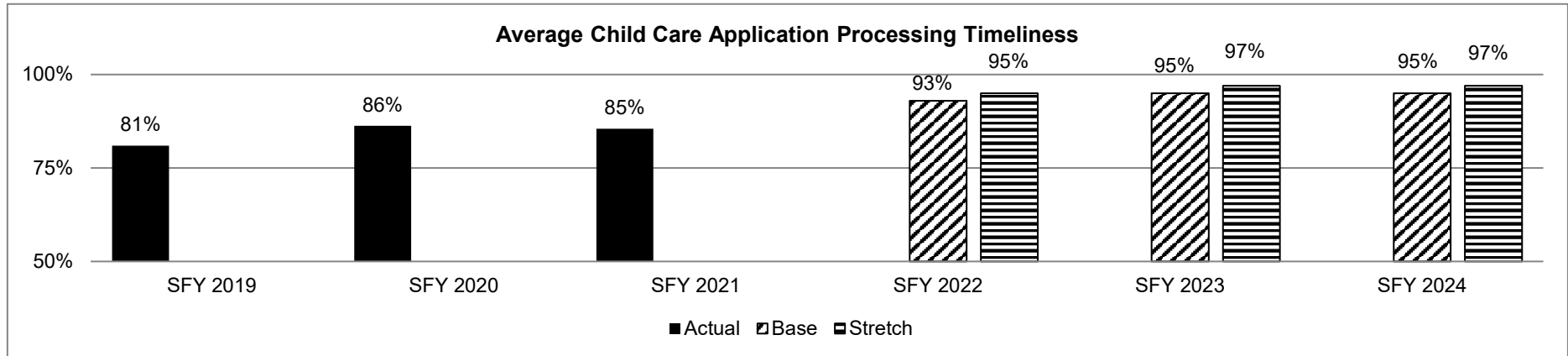
Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

### 2c. Provide a measure(s) of the program's impact.



\*SFY 2020 and SFY 2021 data reflect a decrease that occurred as a result of changes due to the COVID-19 pandemic.



The Child Care program has a certification period. Certification period means the time period that a case is eligible for benefits. Recipients must reapply annually to continue to receive benefits.

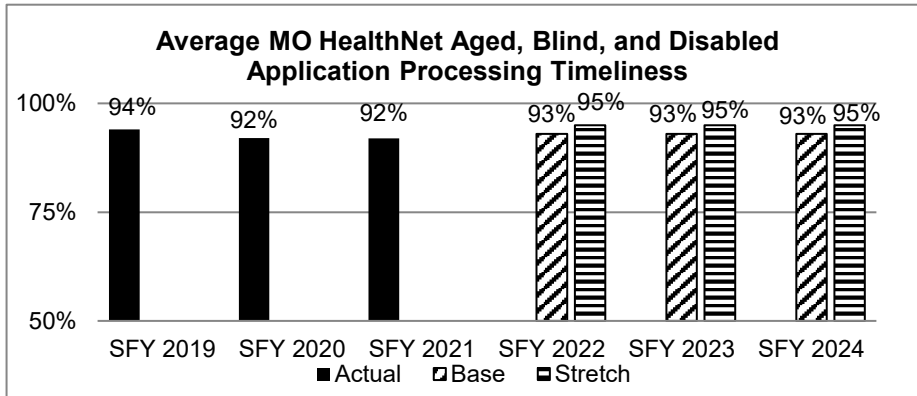
## PROGRAM DESCRIPTION

Department: Social Services

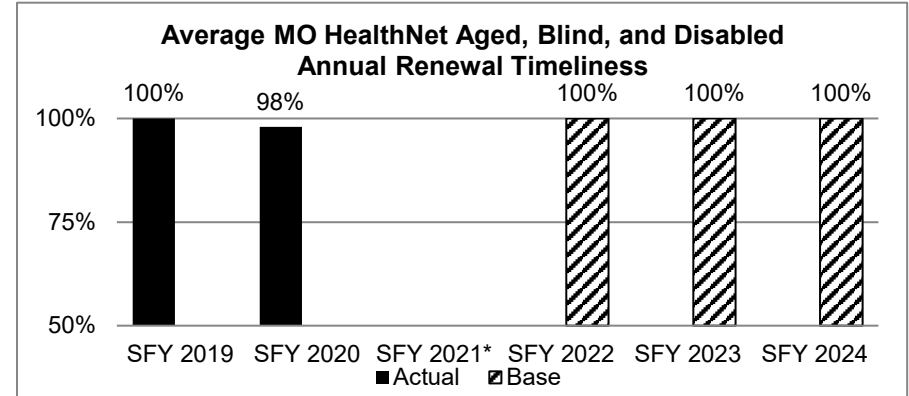
HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

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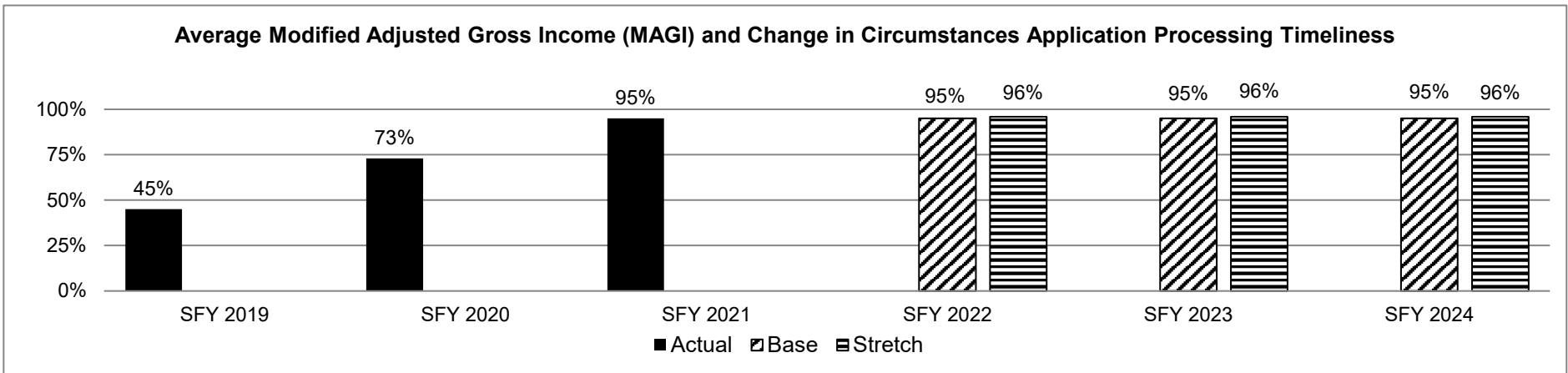


There was a slight decrease in timeliness for SFY 2020 and SFY 2021 due to COVID-19 processing challenges. When the Public Health Emergency (PHE) ends FSD will resume the processing of annual renewals, and will no longer have the other flexibilities allowed during the COVID-19 PHE. This transition may result in a decrease in application timeliness in the next fiscal year.



There was a slight decrease in timeliness for SFY 2020 due to COVID-19 processing challenges.

\*In SFY 2021, there was no data to report as COVID-19 Public Health Emergency guidelines suspended requirements for Annual Renewals.



Beginning in SFY 2020, FSD implemented the ability to distinguish between initial applications and change in circumstance requests (active cases with address or household changes). COVID-19 flexibilities allowed FSD to accept participant's attestation on most eligibility factors during the Public Health Emergency. This resulted in a large increase in timeliness that may not be able to be maintained in SFY 2022.

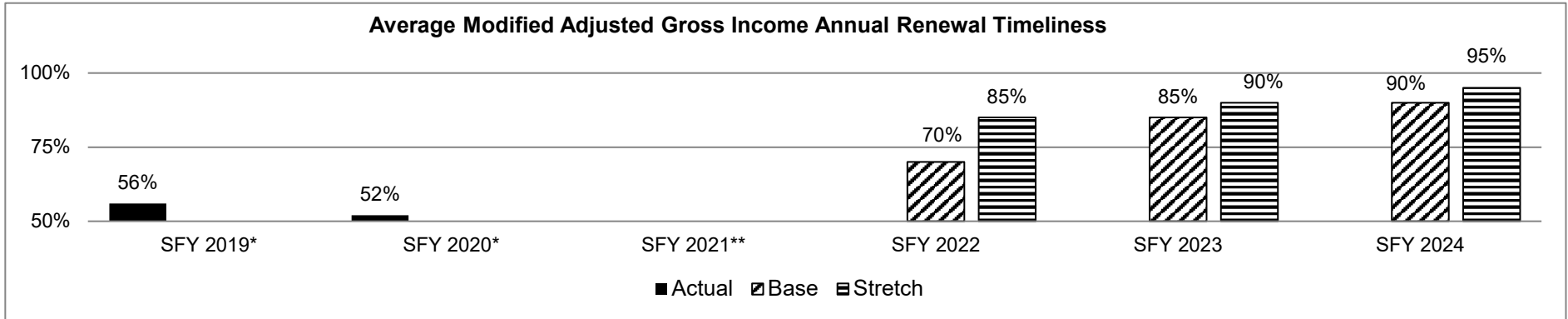
## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.105**

**Program Name: Income Maintenance Field Staff and Operations**

**Program is found in the following core budget(s): Income Maintenance Field Staff and Operations**

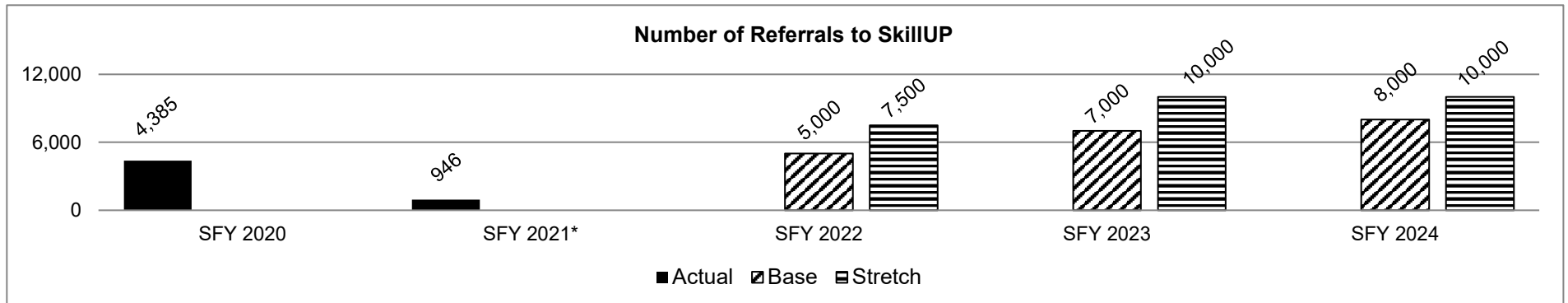


FSD worked with the Centers for Medicare and Medicaid Services while developing and improving functionality.

\*During prior years, many system issues caused the Annual Review backlog to rise. With system enhancements and because of some flexibilities around COVID-19, a large number of staff were able to be dedicated to the backlog of Annual Reviews. The reporting numbers only account for the annual reviews when they are completed. Because of this, the timeliness for SFY 2019 and SFY 2020 are much lower than projected. However, with the Annual Reviews now current, FSD can expect to remain at a much higher standard moving forward.

NOTE: Starting in March 2020 to current, annual renewals were not completed during this time period due to the COVID-19 Public Health Emergency.

\*\*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.



The FSD Resource Centers and Call Centers are referring clients interested in employment and training to SkillUP providers. The formalized referral process will soon include referrals from Vocational Rehabilitation, the Child Support Call Center, and Responsible Fatherhood programs. This referral process will be offered to other agencies. This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

\*In SFY 2021, there was a decrease due to the COVID-19 pandemic. This trend is not expected to continue.

## PROGRAM DESCRIPTION

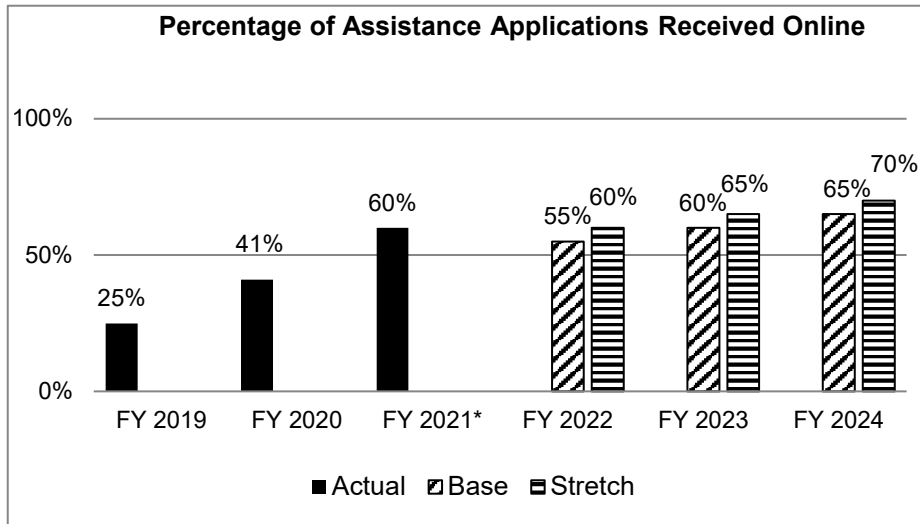
Department: Social Services

HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

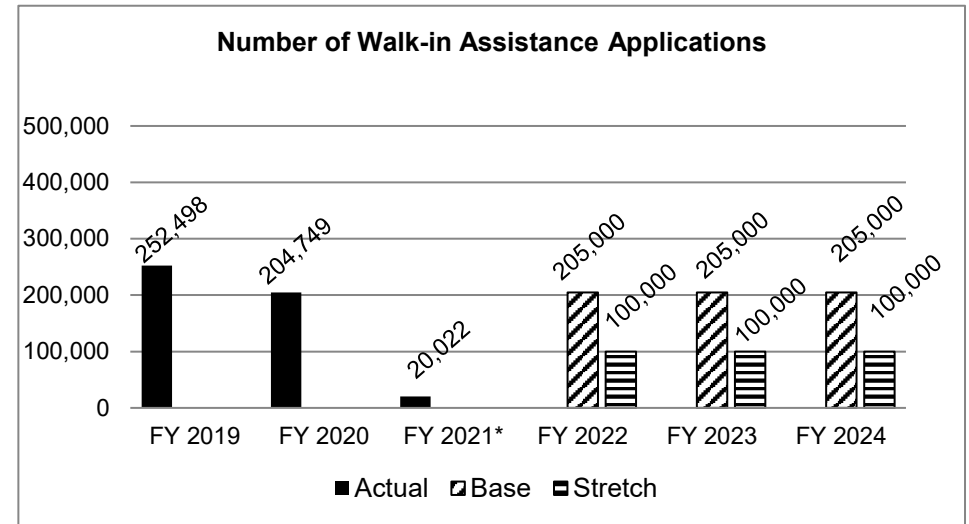
Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

### 2d. Provide a measure(s) of the program's efficiency.



FSD implemented the online application system for Food Stamps, Child Care, Temporary Assistance and MO HealthNet (Aged, Blind, Disabled) on a statewide level in April 2017. There is a positive correlation between the increase in the percentage of online applications and a decrease in walk-in applications.

\*In FY 2021, there was an increase of online applications received due to the COVID-19 Public Health Emergency. In-person applications are expected to increase as offices reopen.



FSD implemented the online application system for Food Stamps, Child Care, Temporary Assistance and MO HealthNet (Aged, Blind, Disabled) on a statewide level in April 2017. There is a positive correlation between the increase in the percentage of online applications and a decrease in walk-in applications.

\*In FY 2021, for most of the year offices were open by appointment only due to the COVID-19 Public Health Emergency.

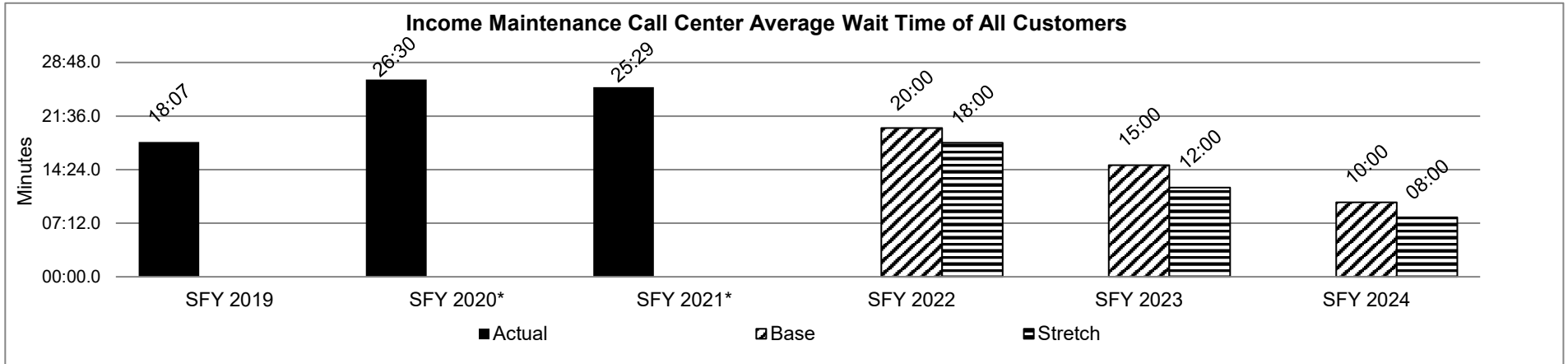
## PROGRAM DESCRIPTION

Department: Social Services

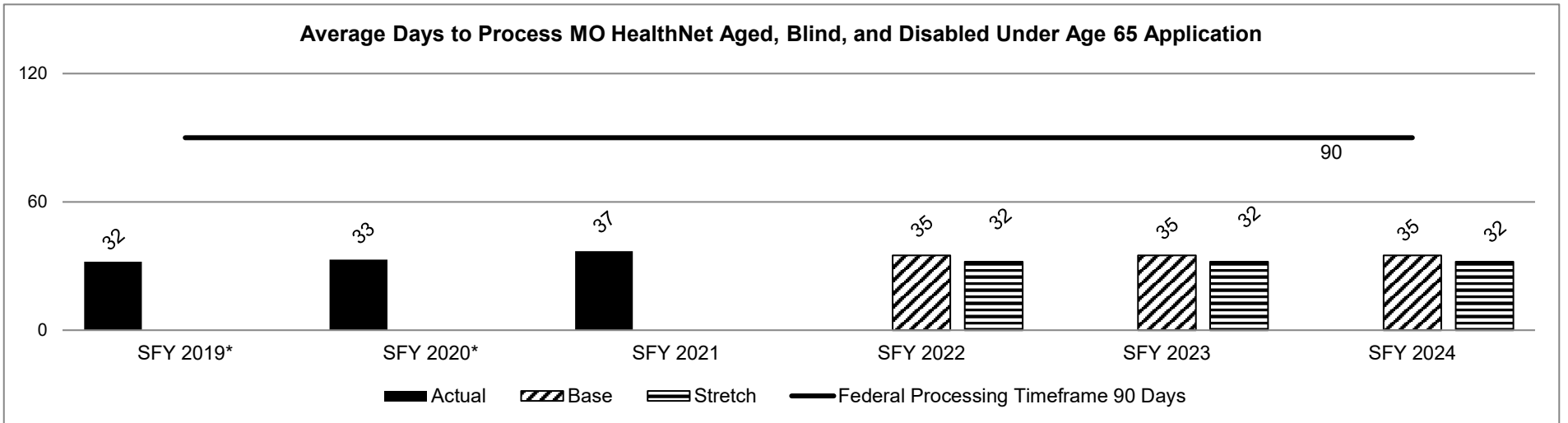
HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations



\*In SFY 2020 and SFY 2021, the wait time for all customers increased due to the COVID-19 Public Health Emergency. All customers had to contact the call center virtually or by phone which increased the number of phone calls to the state.



\*SFY 2019 and SFY 2020 data was updated to reflect accurate information.

## PROGRAM DESCRIPTION

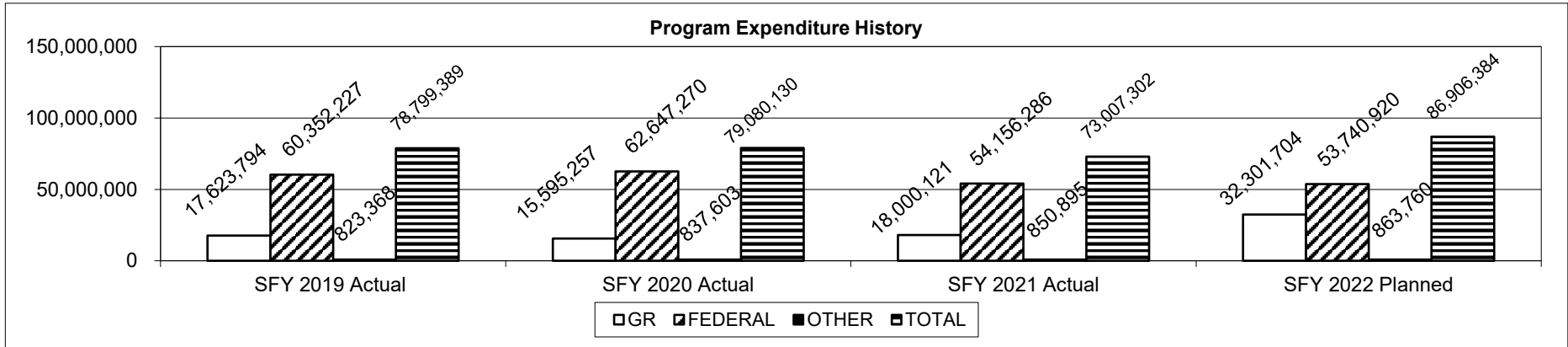
Department: Social Services

HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



SFY 2022 Planned expenditures are net of reverted.

**4. What are the sources of the "Other " funds?**

Health Initiatives Fund (0275)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Sections 207.010, 207.020, and 208.400, RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

IM Field Staff and Operations federal fund (FF) reimbursement is based on the Income Maintenance time study rate of around (55% FF and 45% State Match) or at the level as specified under a specific grant such as MO HealthNet Administration (75% FF and 25% State Match) or Food Stamp Administration (50% FF and 50% State Match) if expenditures are reimbursable under the particular grant. The time study rate is determined by polling a select number of Income Maintenance staff. In addition, some expenditures may be used as Maintenance of Effort (MOE) to earn other federal grants.

**7. Is this a federally mandated program? If yes, please explain.**

Resources used to support federal mandated programs such as Food Stamps and MO HealthNet are considered federally mandated.





# NEW DECISION ITEM

Department: Social Services

Division: Family Support

DI Name: Public Health Emergency (PHE) Ending

DI#1886053

Budget Unit: Various

HB Section Various

## 1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,384,635	12,372,845	0	16,757,480
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>4,384,635</b>	<b>12,372,845</b>	<b>0</b>	<b>16,757,480</b>

FTE 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,384,635	12,372,845	0	16,757,480
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>4,384,635</b>	<b>12,372,845</b>	<b>0</b>	<b>16,757,480</b>

FTE 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input checked="" type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input checked="" type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Public Health Emergency (PHE) currently ends January 2022.

Funding is needed for FAMIS and MEDES to roll back the coding changes that were needed during Public Health emergency (PHE) to ensure Medicaid cases did not close. The call center contractor will be expected to answer more calls due to changes in cases after PHE is rolled back. FSD will need assistance from contract staff to assist with Annual Renewals once PHE ends as the volume will be significant. Funding will be needed for notices that will be required to be mailed once PHE ends, these notices will notify participant of any change, closing notice or request for information associated with each case. Eligibility Verification Services will be used to assist in verifying eligibility and/or ineligibility as the PHE comes to an end.

## NEW DECISION ITEM

Department: Social Services

Budget Unit: Various

Division: Family Support

DI Name: Public Health Emergency (PHE) Ending

DI#1886053

HB Section Various

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	GR	FED	TOTAL
FAMIS System Updates (120 Contractor hours x \$93/hour plus 180 ITSD hours x \$47.94/hour)	\$ 7,421	\$ 12,369	\$ 19,790
MEDES System Updates (930 Contractor hours x an average of \$206/hour)	\$ 47,869	\$ 143,606	\$ 191,475
Call Center (Estimated 345,889 households (HH) x 2 calls per HH x \$5.51 cost per call)	\$ 952,924	\$ 2,858,773	\$ 3,811,697
Contracted Annual Renewals (Estimated 345,889 HH x 30 minutes per renewal equates to 90 FTE + 15% overhead)	\$ 1,707,447	\$ 5,122,342	\$ 6,829,789
Postage for (PHE) Rollback Notices (Estimated 1.5 notices per unduplicated caseload of 718,800)	\$ 121,298	\$ 363,893	\$ 485,191
Electronic Verification Services*	\$ 1,547,676	\$ 3,871,862	\$ 5,419,538
<b>Total FY 2023 Request:</b>	<b>\$ 4,384,635</b>	<b>\$ 12,372,845</b>	<b>\$ 16,757,480</b>

\* EVS costs include: Universal caseload runs to identify deaths, incarceration & out of state at cost of \$1,461,946; \$760,092 for current estimated expenditures over authority; \$1,697,500 (350K hits x \$4.85) for verification of employment and income; and \$1.5 m to add paid electronic resources to the current contract.

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req One-Time DOLLARS
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	
Professional Services (BOBC 400)	4,384,635		12,372,845		0		16,757,480		0
<b>Total EE</b>	<b>4,384,635</b>		<b>12,372,845</b>		<b>0</b>		<b>16,757,480</b>		<b>0</b>
<b>Grand Total</b>	<b>4,384,635</b>	<b>0.0</b>	<b>12,372,845</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>16,757,480</b>	<b>0.0</b>	

**NEW DECISION ITEM**

Department: Social Services

Budget Unit: Various

Division: Family Support

DI Name: Public Health Emergency (PHE) Ending **DI#1886053**

HB Section **Various**

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec One-Time
									DOLLARS
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	S
Professional Services (BOBC 400)	4,384,635		12,372,845				16,757,480		
<b>Total EE</b>	<b>4,384,635</b>		<b>12,372,845</b>		<b>0</b>		<b>16,757,480</b>		<b>0</b>
<b>Grand Total</b>	<b>4,384,635</b>	<b>0.0</b>	<b>12,372,845</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>16,757,480</b>	<b>0.0</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

- 6a. Provide an activity measure(s) for the program.**  
Number of cases reviewed for continued eligibility after PHE rollback.
- 6b. Provide a measure(s) of the program's quality.**  
PHE renewal processing accuracy rates for Medicaid.
- 6c. Provide a measure(s) of the program's impact.**  
Individual results of PHE eligibility reviews: Number of individuals eligible and number of individuals ineligible for continued benefits.
- 6d. Provide a measure(s) of the program's efficiency.**  
Medicaid cost savings from individuals determined to be ineligible for continued benefits.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Complete eligibility reviews on the entire Medicaid caseload  
Utilize electronic verification services to complete the reviews  
Complete case reviews to measure accuracy  
Track the number of individuals determined eligible and ineligible at the completion of each review

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>IM FIELD STAFF/OPS</b>									
<b>MHD CTC - 1886029</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,021,961	13.75	1,021,961	13.75	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	3,065,883	41.25	3,065,883	41.25	
TOTAL - PS	0	0.00	0	0.00	4,087,844	55.00	4,087,844	55.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	4,418,720	0.00	4,418,720	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	13,256,160	0.00	13,256,160	0.00	
TOTAL - EE	0	0.00	0	0.00	17,674,880	0.00	17,674,880	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,762,724</b>	<b>55.00</b>	<b>21,762,724</b>	<b>55.00</b>	
<b>Public Health Emergency (PHE) - 1886053</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,781,669	0.00	2,781,669	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	8,345,008	0.00	8,345,008	0.00	
TOTAL - EE	0	0.00	0	0.00	11,126,677	0.00	11,126,677	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,126,677</b>	<b>0.00</b>	<b>11,126,677</b>	<b>0.00</b>	
<b>HB 432 - SNAP Farmer's Market - 1886025</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	228,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	228,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	3,965,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	3,965,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,193,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>IM Centralized Mail - 1886026</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	985,568	0.00	985,568	0.00	

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>IM FIELD STAFF/OPS</b>									
<b>IM Centralized Mail - 1886026</b>									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	1,098,205	0.00	1,098,205	0.00	
TOTAL - EE	0	0.00	0	0.00	2,083,773	0.00	2,083,773	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,083,773</b>	<b>0.00</b>	<b>2,083,773</b>	<b>0.00</b>	
<b>Customer Kiosk - 1886027</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	40,201	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	44,795	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	84,996	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>84,996</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,792,145	0.00	
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	188,821	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	2,712,445	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	59,155	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,752,566	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,752,566</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$73,007,302</b>	<b>1,893.53</b>	<b>\$87,932,121</b>	<b>2,048.24</b>	<b>\$126,553,602</b>	<b>2,103.24</b>	<b>\$127,028,172</b>	<b>2,103.24</b>	

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# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IM FIELD STAFF/OPS</b>								
<b>Public Health Emergency (PHE) - 1886053</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	11,126,677	0.00	11,126,677	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,126,677</b>	<b>0.00</b>	<b>11,126,677</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$11,126,677</b>	<b>0.00</b>	<b>\$11,126,677</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,781,669</b>	<b>0.00</b>	<b>\$2,781,669</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,345,008</b>	<b>0.00</b>	<b>\$8,345,008</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FAMIS</b>								
<b>Public Health Emergency (PHE) - 1886053</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	19,790	0.00	19,790	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>19,790</b>	<b>0.00</b>	<b>19,790</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$19,790</b>	<b>0.00</b>	<b>\$19,790</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,421	0.00	\$7,421	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$12,369	0.00	\$12,369	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDES MAGI</b>								
<b>Public Health Emergency (PHE) - 1886053</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	191,475	0.00	191,475	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>191,475</b>	<b>0.00</b>	<b>191,475</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$191,475</b>	<b>0.00</b>	<b>\$191,475</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$47,869	0.00	\$47,869	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$143,606	0.00	\$143,606	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FSD ELIGIBILITY VERIFICATION</b>								
<b>Public Health Emergency (PHE) - 1886053</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,419,538	0.00	5,419,538	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,419,538</b>	<b>0.00</b>	<b>5,419,538</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,419,538</b>	<b>0.00</b>	<b>\$5,419,538</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,547,676	0.00	\$1,547,676	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,871,862	0.00	\$3,871,862	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



# NEW DECISION ITEM

Department: Social Services

Division: Family Support

DI Name: SNAP Farmer's Market Implementation (HB 432)

DI#1886025

Budget Unit: 90070C

HB Section 11.105

## 1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	228,000	0	0	228,000
PSD	3,965,000	0	0	3,965,000
TRF	0	0	0	0
Total	4,193,000	0	0	4,193,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

HB 432 (2021) amended Section 208.018 to extend the sunshine date for an additional six years of the pilot program for Supplemental Nutrition Assistance Program (SNAP) participants to purchase fresh food at farmers' markets with a dollar-for-dollar match up to ten dollars per week until August 28, 2027.

Previously, DSS FSD partnered with a nonprofit organization, who had a grant from the United States Department of Agriculture (USDA), to implement this program. If there is not a nonprofit organization administering this program, DSS FSD will assume the administration of the program directly.

State Statute: Section 208.018, RSMo.

Mid-America Regional Council (MARC) has been awarded funding through FY 24 to administer this program. Therefore, this New Decision Item for funding is no longer needed for the administration of this program in FY 23.

## NEW DECISION ITEM

Department: Social Services  
Division: Family Support  
DI Name: SNAP Farmer's Market Implementation (HB 432)      DI#1886025      Budget Unit: 90070C  
HB Section 11.105

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

FSD currently utilizes a third party vendor to administer SNAP benefits to participants on Electronic Benefit Transfer (EBT) cards. The current EBT vendor estimates the necessary programming changes will cost approximately \$150,000 to implement and approximately \$6,500 per month to maintain. Due to necessary programming changes required, the EBT vendor estimates implementation would take approximately 2-3 months. The funding for this pilot program is subject to appropriations. With approval of the FY 2022 supplemental request, DSS FSD will work with the third party vendor to begin implementation with benefits anticipated to begin approximately July 2022.

The pilot program will be administered in no more than one urban area and one rural area. FSD determined the number of households receiving SNAP in the most populated urban area and the least populated rural area to estimate the fiscal impact. In November 2020, there were 50,743 households receiving SNAP in St. Louis County, the greatest populated urban area in Missouri and 90 households receiving SNAP in Worth County, the smallest populated rural area. FSD assumes 15% of the 50,833 (50,743 + 90) SNAP households in these areas will participate in the program for a total of 7,625 SNAP households ( $50,833 * .15 = 7,625$ ).

Based on the assumption that DSS FSD will administer a pilot to 7,625 households in St. Louis County and Worth County, each household will receive an additional \$10 in weekly benefits to use at farmers' markets. With benefits anticipated to be administered beginning July 2022, each household will receive up to an additional \$520 (52 weeks \* \$10) each year. Therefore, the total additional benefits administered to SNAP participants to use at farmers' market could be up to \$3,965,000 ( $7,625 * \$520$ ) in FY 2023.

### FY 2023 Need

Estimated one-time implementation costs for EBT contract  
Ongoing EBT Maintenance contract costs 12 months at \$6,500/mo.  
Additional benefits for SNAP participants in St Louis County and Worth County  
Total FY 2023 estimated implementation and ongoing cost

GR	Federal	Total
150,000		150,000
78,000		78,000
3,965,000		3,965,000
4,193,000	-	4,193,000

**Mid-America Regional Council (MARC) has been awarded funding through FY 24 to administer this program. Therefore, this New Decision Item for funding is no longer needed for the administration of this program in FY 23.**

## NEW DECISION ITEM

**Department: Social Services**

**Division: Family Support**

**DI Name: SNAP Farmer's Market Implementation (HB 432)**

**DI#1886025**

**Budget Unit: 90070C**

HB Section 11.105

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Program Services (BOBC 400)	228,000		0		0		228,000		0
<b>Total EE</b>	<b>228,000</b>		<b>0</b>		<b>0</b>		<b>228,000</b>		<b>0</b>
Program Distributions	3,965,000				0		3,965,000		
<b>Total PSD</b>	<b>3,965,000</b>		<b>0</b>		<b>0</b>		<b>3,965,000</b>		<b>0</b>
<b>Grand Total</b>	<b>4,193,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,193,000</b>	<b>0.0</b>	<b>0</b>

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
	0		0		0		0		0
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions	0		0		0		0		0
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

## NEW DECISION ITEM

Department: Social Services

Division: Family Support

DI Name: SNAP Farmer's Market Implementation (HB 432)

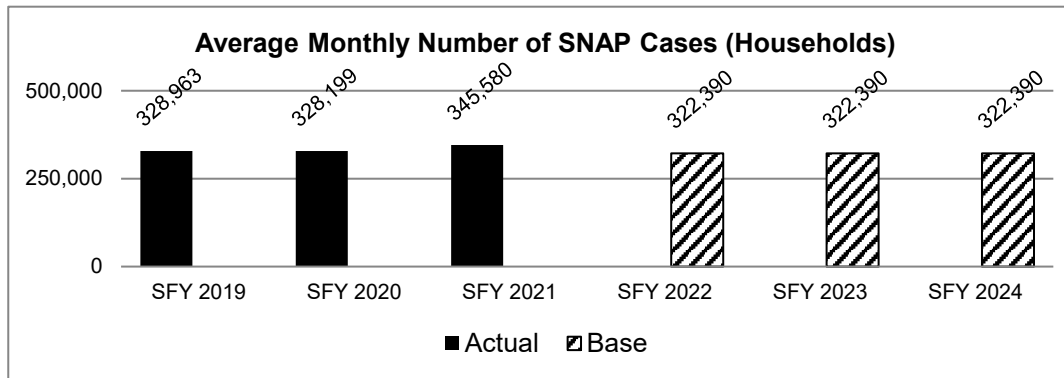
DI#1886025

Budget Unit: 90070C

HB Section 11.105

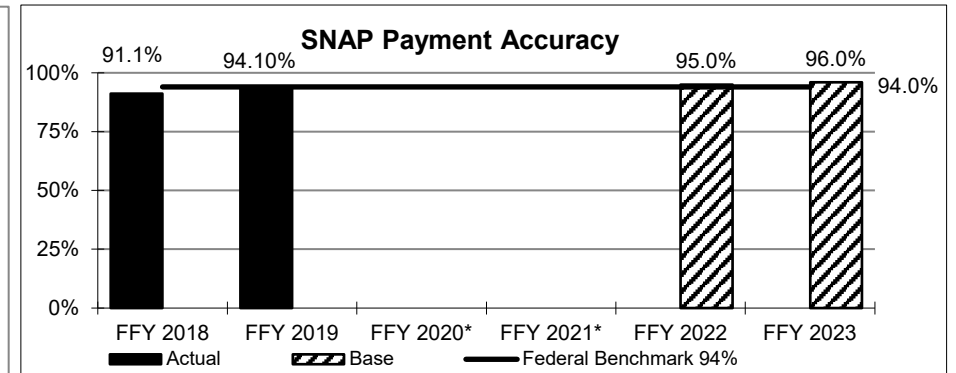
### 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

#### 6a. Provide an activity measure(s) for the program.



Projections are based on current caseload numbers.

#### 6b. Provide a measure(s) of the program's quality.

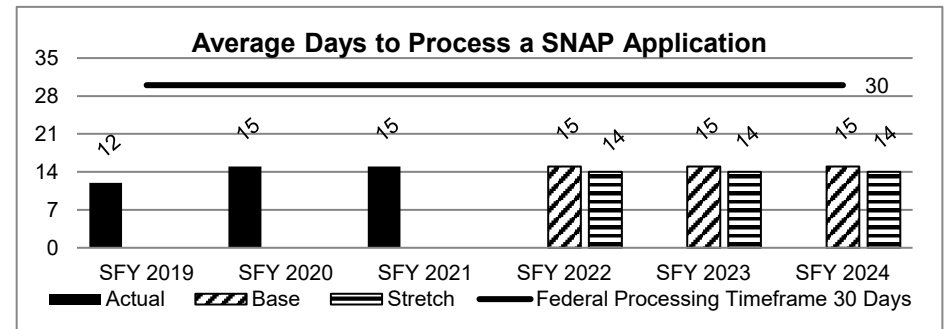


\*In FFY 2020 and FFY 2021, there was no data to report as COVID-19 Public Health Emergency guidelines suspended requirements for Quality Control reviews.

#### 6c. Provide a measure(s) of the program's impact.

Number of SNAP Households in Pilot Program Areas Who Participated in the Program

#### 6d. Provide a measure(s) of the program's efficiency.



### 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development.

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>IM FIELD STAFF/OPS</b>									
<b>MHD CTC - 1886029</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,021,961	13.75	1,021,961	13.75	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	3,065,883	41.25	3,065,883	41.25	
TOTAL - PS	0	0.00	0	0.00	4,087,844	55.00	4,087,844	55.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	4,418,720	0.00	4,418,720	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	13,256,160	0.00	13,256,160	0.00	
TOTAL - EE	0	0.00	0	0.00	17,674,880	0.00	17,674,880	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,762,724</b>	<b>55.00</b>	<b>21,762,724</b>	<b>55.00</b>	
<b>Public Health Emergency (PHE) - 1886053</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,781,669	0.00	2,781,669	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	8,345,008	0.00	8,345,008	0.00	
TOTAL - EE	0	0.00	0	0.00	11,126,677	0.00	11,126,677	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,126,677</b>	<b>0.00</b>	<b>11,126,677</b>	<b>0.00</b>	
<b>HB 432 - SNAP Farmer's Market - 1886025</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	228,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	228,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	3,965,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	3,965,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,193,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>IM Centralized Mail - 1886026</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	985,568	0.00	985,568	0.00	

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>IM FIELD STAFF/OPS</b>									
<b>IM Centralized Mail - 1886026</b>									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	1,098,205	0.00	1,098,205	0.00	
TOTAL - EE	0	0.00	0	0.00	2,083,773	0.00	2,083,773	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,083,773</b>	<b>0.00</b>	<b>2,083,773</b>	<b>0.00</b>	
<b>Customer Kiosk - 1886027</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	40,201	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	44,795	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	84,996	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>84,996</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,792,145	0.00	
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	188,821	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	2,712,445	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	59,155	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,752,566	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,752,566</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$73,007,302</b>	<b>1,893.53</b>	<b>\$87,932,121</b>	<b>2,048.24</b>	<b>\$126,553,602</b>	<b>2,103.24</b>	<b>\$127,028,172</b>	<b>2,103.24</b>	

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# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IM FIELD STAFF/OPS</b>								
<b>HB 432 - SNAP Farmer's Market - 1886025</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	228,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>228,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,965,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,965,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,193,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,193,000</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



**NEW DECISION ITEM**

Department: Social Services  
 Division: Family Support  
 DI Name: IM Centralized Mail CTC

DI# 1886026

Budget Unit 90070C  
 HB Section 11.105

**1. AMOUNT OF REQUEST**

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	985,568	1,098,205	0	2,083,773
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>985,568</b>	<b>1,098,205</b>	<b>0</b>	<b>2,083,773</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:  
 Non-Counts:

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	985,568	1,098,205	0	2,083,773
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>985,568</b>	<b>1,098,205</b>	<b>0</b>	<b>2,083,773</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:  
 Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## NEW DECISION ITEM

Department: Social Services  
Division: Family Support  
DI Name: IM Centralized Mail CTC

DI# 1886026

Budget Unit 90070C  
HB Section 11.105

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Social Services (DSS) Family Support Division (FSD) struggles to process postal mail and Resource Center drop-box documents timely to meet Federal processing guidelines and causes delays in issuance of benefits which results in poor customer service. Prior to the Public Health Emergency, DSS FSD received over 1.7 million documents annually through postal mail and Resource Center drop-boxes. It is unknown what the volume of documents will be when the Public Health Emergency is ended. DSS FSD seeks to gain efficiency and reliability in processing incoming and outgoing mail for Income Maintenance by centralizing these processes through a contracted mail processing vendor.

FSD mail and drop-box documents are currently received in all 114 counties across the state, as well as St. Louis City. However, mail is primarily received at multiple regional office “hubs” throughout the state. From these locations, documents are scanned into an electronic document system for processing statewide. The agency struggles to maintain consistent procedures and timely mail handling across the multiple hubs. The agency lacks the expertise necessary to fully centralize processes using existing internal staff and facilities. This request includes the opening, scanning, indexing, and tasking of mail. FSD currently contracts for temporary staff to assist state staff with opening, scanning, and indexing the incoming mail, at a cost of approximately \$3.8 million annually. Implementing contracted centralized mail and IM document artificial intelligence (AI) should decrease the need for temporary staff by 75% which will produce \$2,884,331 in annual savings in FY 2024. There is a FY 2023 NDI Cost to Continue request for IM Document AI.

On March 11, 2021 HR 1319 (American Rescue Plan) was signed into law.

Section 1101(b) of the American Rescue Plan Act (ARPA) of 2021 provides an additional \$1.15 billion of appropriated funds for SNAP administrative expenses to assist State agencies in carrying out legislative provisions and administering SNAP. Missouri's allocation for FFY 2022/2023 is \$6,249,049. DSS will use part of this allocation to fund the SNAP portion of this project. The SNAP portion is determined by the IM Random Moment Time Study (RMTS). The FFY 2022 funds are available at a 100 percent reimbursement rate through September 30, 2022. The FFY 2023 funds are available at a 100 percent reimbursement rate through September 30, 2023.

State statute: Sections 207.010, 207.020, and 208.400 RSMo.

## NEW DECISION ITEM

Department: Social Services  
Division: Family Support  
DI Name: IM Centralized Mail CTC

Budget Unit      90070C  
HB Section      11.105

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

### FY 2023 Need

The Centralized Mail contracted service will include the opening, scanning, indexing, and tasking of mail.

	GR	Federal	Total
Estimated one-time implementation costs for contract	350,000	1,650,000	2,000,000
Estimated 12 months on-going contract costs	635,568	2,996,250	3,631,818
Total FY 2023 estimated implementation and ongoing cost	985,568	4,646,250	5,631,818
Less SNAP ARPA dollars requested in a separate NDI		(3,548,045)	(3,548,045)
FY2023 request	985,568	1,098,205	2,083,773

Beginning in FY 2024, an increased portion of GR funding for ongoing costs will be needed as the SNAP ARPA funding will no longer be available.

### FY 2024 Need

	GR	Federal	Total
Estimated annual on-going costs	1,779,590	1,852,228	3,631,818
Total FY 2024 ongoing cost	1,779,590	1,852,228	3,631,818

### FY 2024 Return on Investment (ROI) Estimated Core Cut

Currently, FSD contracts for temporary staff to assist state staff with opening, scanning, and indexing the incoming mail at a cost of approximately \$3.8 million annually. Implementing contracted centralized mail and IM document artificial intelligence (AI) should decrease the need for temporary staff by 75% which will produce \$2,884,331 in annual savings.

Estimated core cut savings from reduced need for temporary labor	(2,884,331)
<b>Total estimated ongoing funding need</b>	<b>747,487</b>

**NEW DECISION ITEM**

Department: Social Services  
Division: Family Support  
DI Name: IM Centralized Mail CTC

Budget Unit      90070C  
DI# 1886026      HB Section      11.105

<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Professional Services (BOBC 400)	985,568		1,098,205		0		2,083,773		0
	0		0		0		0		0
<b>Total EE</b>	<b>985,568</b>		<b>1,098,205</b>		<b>0</b>		<b>2,083,773</b>		<b>0</b>
<b>Grand Total</b>	<b>985,568</b>	<b>0.0</b>	<b>1,098,205</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,083,773</b>	<b>0.0</b>	<b>0</b>

	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Professional Services (BOBC 400)	985,568		1,098,205		0		2,083,773		0
	0		0		0		0		0
<b>Total EE</b>	<b>985,568</b>		<b>1,098,205</b>		<b>0</b>		<b>2,083,773</b>		<b>0</b>
<b>Grand Total</b>	<b>985,568</b>	<b>0.0</b>	<b>1,098,205</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,083,773</b>	<b>0.0</b>	<b>0</b>

## NEW DECISION ITEM

Department: Social Services  
Division: Family Support  
DI Name: IM Centralized Mail CTC

DI# 1886026

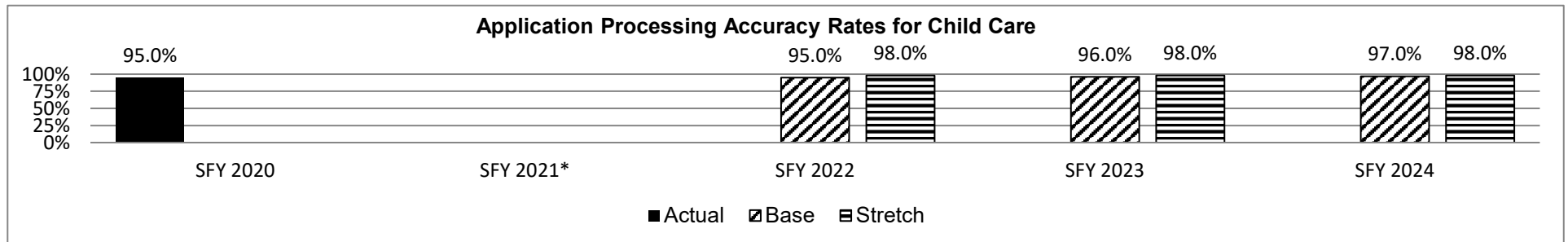
Budget Unit 90070C  
HB Section 11.105

### 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an activity measure(s) for the program.**

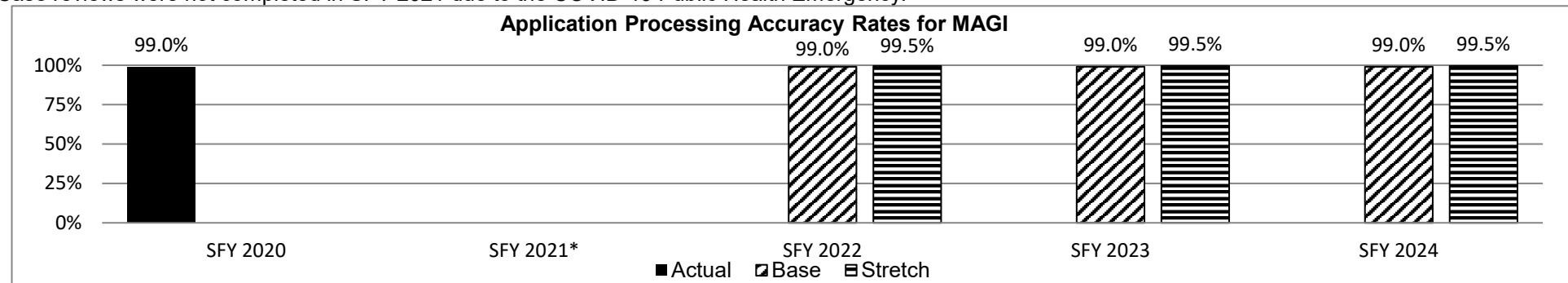
Number of documents processed through Centralized Mail

**6b. Provide a measure(s) of the program's quality.**



SFY 2019 data is unavailable due to reporting systems limitations.

\*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.



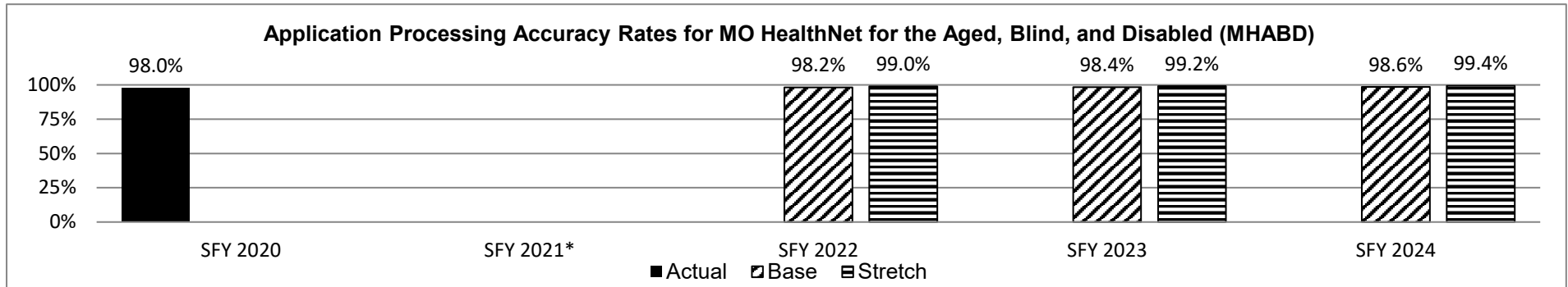
SFY 2019 data is unavailable due to reporting systems limitations.

\*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.

## NEW DECISION ITEM

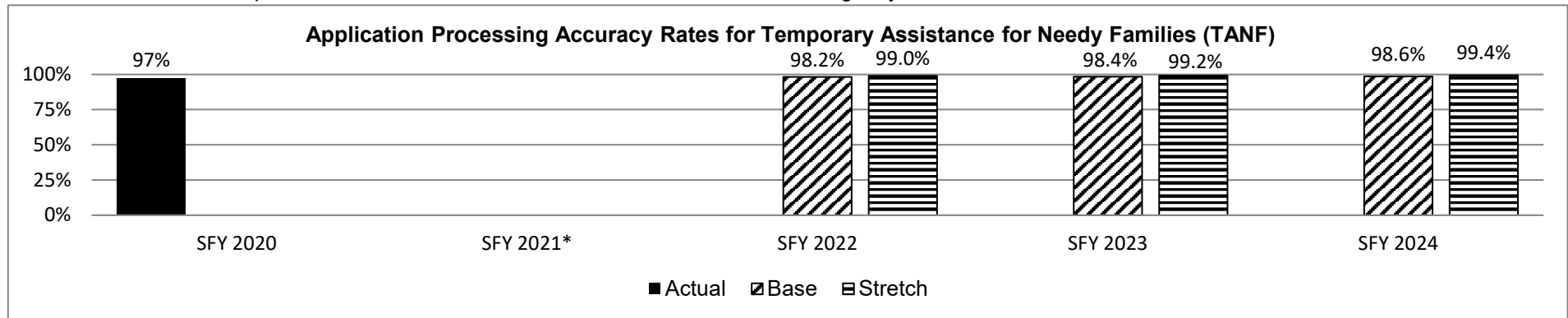
**Department: Social Services**  
**Division: Family Support**  
**DI Name: IM Centralized Mail CTC**

**Budget Unit      90070C**  
**DI# 1886026      HB Section      11.105**



SFY 2019 data is unavailable due to reporting systems limitations.

\*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.



SFY 2019 data is unavailable due to reporting systems limitations.

\*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.



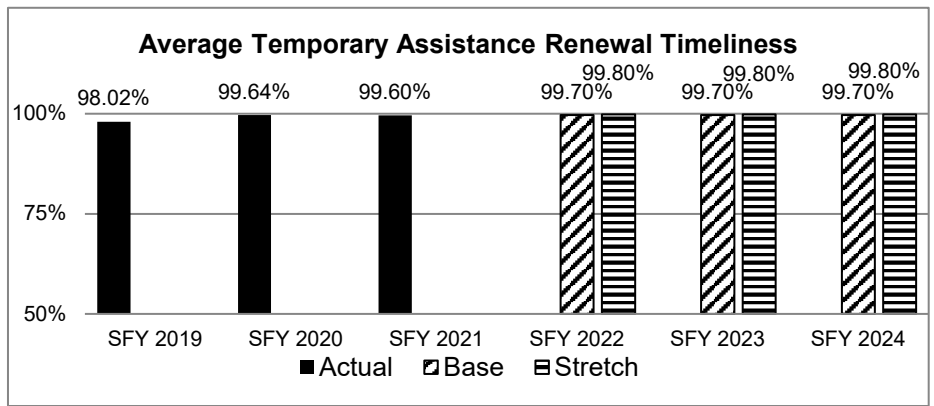
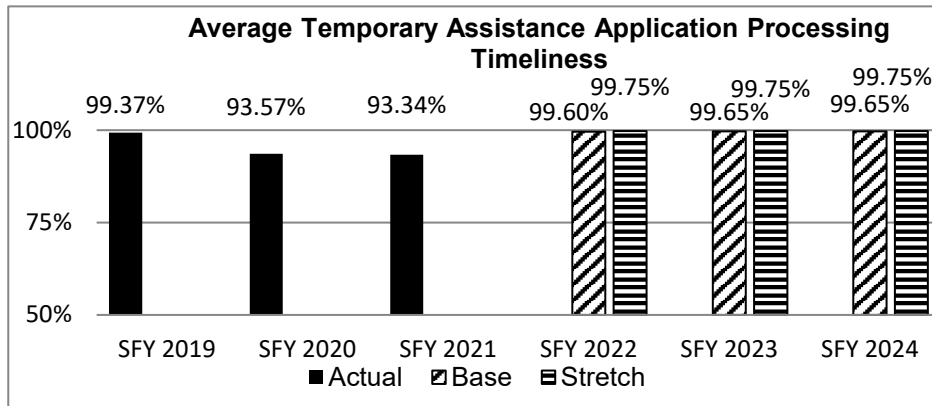
## NEW DECISION ITEM

**Department: Social Services**  
**Division: Family Support**  
**DI Name: IM Centralized Mail CTC**

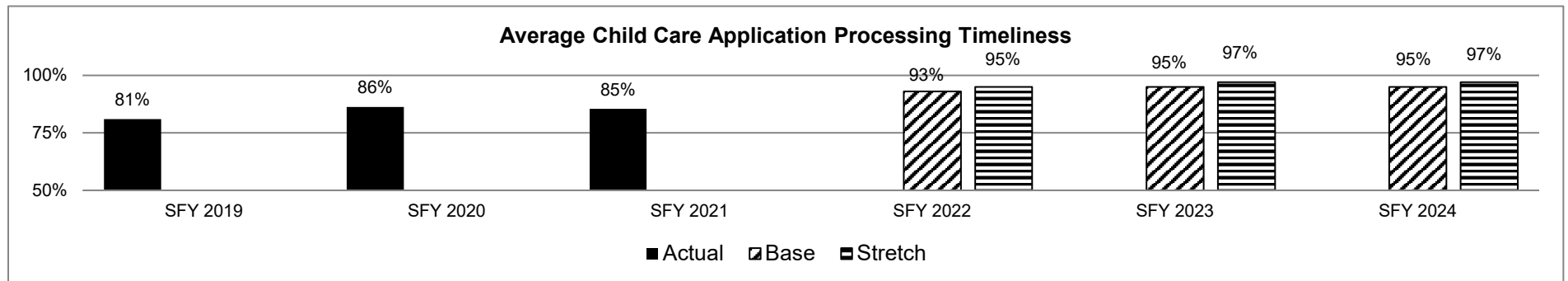
**DI# 1886026**

**Budget Unit 90070C**  
**HB Section 11.105**

### 6c. Provide a measure(s) of the program's impact.



\*SFY 2020 and SFY 2021 data reflect a decrease that occurred as a result of changes due to the COVID-19 pandemic.



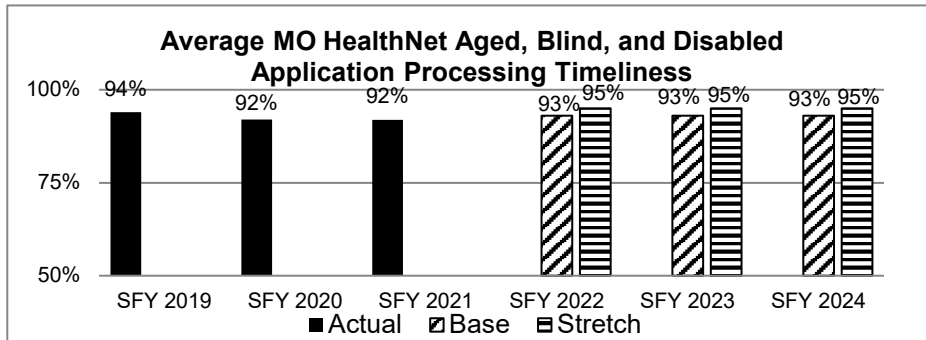
The Child Care program has a certification period. Certification period means the time period that a case is eligible for benefits. Recipients must reapply annually to continue to receive benefits.

## NEW DECISION ITEM

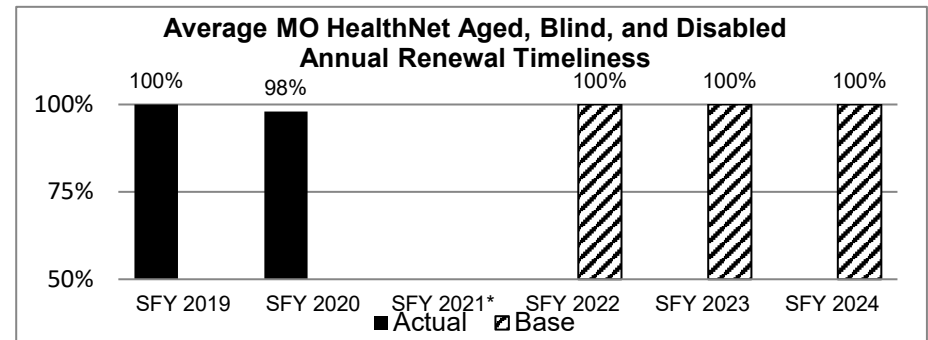
Department: Social Services  
Division: Family Support  
DI Name: IM Centralized Mail CTC

DI# 1886026

Budget Unit 90070C  
HB Section 11.105

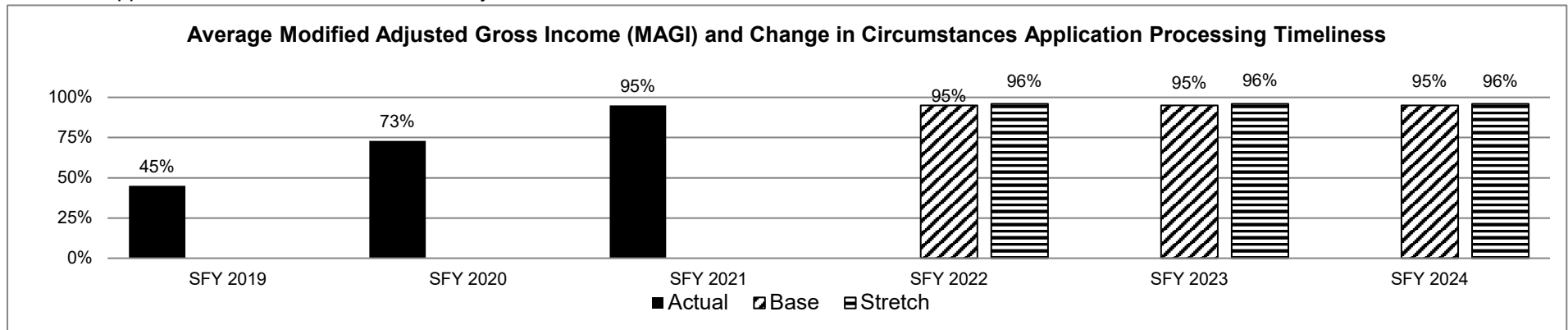


There was a slight decrease in timeliness for SFY 2020 and SFY 2021 due to COVID-19 processing challenges. When the Public Health Emergency (PHE) ends FSD will resume the processing of annual renewals, and will no longer have the other flexibilities allowed during the COVID-19 PHE. This transition may result in a decrease in application timeliness in the next fiscal year.



There was a slight decrease in timeliness for SFY 2020 due to COVID-19 processing challenges.

\*In SFY 2021, there was no data to report as COVID-19 Public Health Emergency guidelines suspended requirements for Annual Renewals.

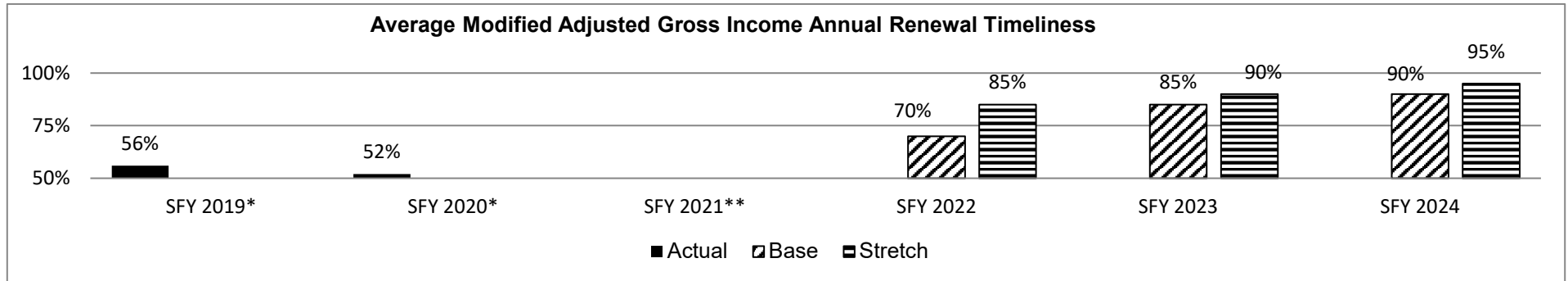


Beginning in SFY 2020, FSD implemented the ability to distinguish between initial applications and change in circumstance requests (active cases with address or household changes). COVID-19 flexibilities allowed FSD to accept participant's attestation on most eligibility factors during the Public Health Emergency. This resulted in a large increase in timeliness that may not be able to be maintained in SFY 2022.

## NEW DECISION ITEM

**Department: Social Services**  
**Division: Family Support**  
**DI Name: IM Centralized Mail CTC**

**Budget Unit      90070C**  
**DI# 1886026      HB Section      11.105**



FSD worked with the Centers for Medicare and Medicaid Services while developing and improving functionality.

\*During prior years, many system issues caused the Annual Review backlog to rise. With system enhancements and because of some flexibilities around COVID-19, a large number of staff were able to be dedicated to the backlog of Annual Reviews. The reporting numbers only account for the annual reviews when they are completed. Because of this, the timeliness for SFY 2019 and SFY 2020 are much lower than projected. However, with the Annual Reviews now current, FSD can expect to remain at a much higher standard moving forward.

NOTE: Starting in March of 2020 to current, annual renewals were not completed during this time period due to the COVID Public Health Emergency.

\*\*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.

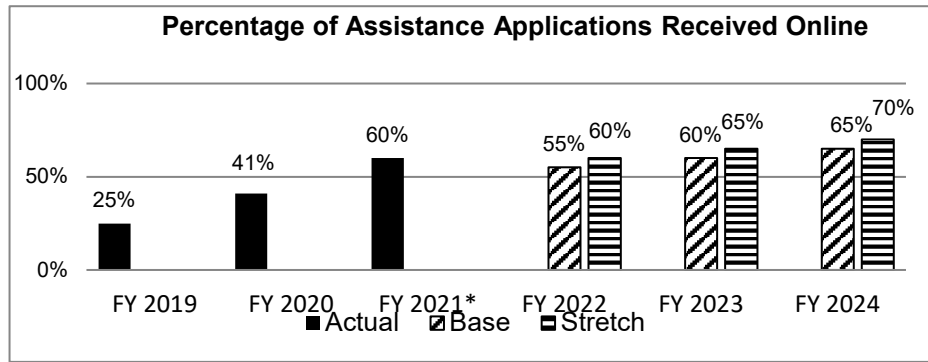
## NEW DECISION ITEM

Department: Social Services  
Division: Family Support  
DI Name: IM Centralized Mail CTC

DI# 1886026

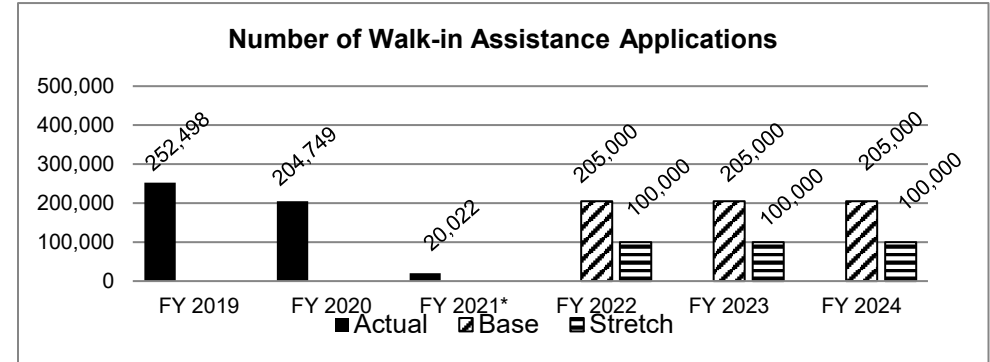
Budget Unit 90070C  
HB Section 11.105

### 6d. Provide a measure(s) of the program's efficiency.



FSD implemented the online application system for Food Stamps, Child Care, Temporary Assistance and MO HealthNet (Aged, Blind, Disabled) on a statewide level in April 2017. There is a positive correlation between the increase in the percentage of online applications and a decrease in walk-in applications.

\*In FY 2021, there was an increase of online applications received due to the COVID-19 Public Health Emergency. In-person applications are expected to increase as offices reopen.



FSD implemented the online application system for Food Stamps, Child Care, Temporary Assistance and MO HealthNet (Aged, Blind, Disabled) on a statewide level in April 2017. There is a positive correlation between the increase in the percentage of online applications and a decrease in walk-in applications.

\*In FY 2021, for most of the year offices were open by appointment only due to the COVID-19 Public Health Emergency. In-person applications are expected to increase as offices open.

### 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Out-source the mail processing functions, with all mail received in one central location to include the opening, scanning, indexing and tasking of mail.

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>IM FIELD STAFF/OPS</b>									
<b>MHD CTC - 1886029</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,021,961	13.75	1,021,961	13.75	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	3,065,883	41.25	3,065,883	41.25	
TOTAL - PS	0	0.00	0	0.00	4,087,844	55.00	4,087,844	55.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	4,418,720	0.00	4,418,720	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	13,256,160	0.00	13,256,160	0.00	
TOTAL - EE	0	0.00	0	0.00	17,674,880	0.00	17,674,880	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,762,724</b>	<b>55.00</b>	<b>21,762,724</b>	<b>55.00</b>	
<b>Public Health Emergency (PHE) - 1886053</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,781,669	0.00	2,781,669	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	8,345,008	0.00	8,345,008	0.00	
TOTAL - EE	0	0.00	0	0.00	11,126,677	0.00	11,126,677	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,126,677</b>	<b>0.00</b>	<b>11,126,677</b>	<b>0.00</b>	
<b>HB 432 - SNAP Farmer's Market - 1886025</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	228,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	228,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	3,965,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	3,965,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,193,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>IM Centralized Mail - 1886026</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	985,568	0.00	985,568	0.00	

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>IM FIELD STAFF/OPS</b>									
<b>IM Centralized Mail - 1886026</b>									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	1,098,205	0.00	1,098,205	0.00	
TOTAL - EE	0	0.00	0	0.00	2,083,773	0.00	2,083,773	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,083,773</b>	<b>0.00</b>	<b>2,083,773</b>	<b>0.00</b>	
<b>Customer Kiosk - 1886027</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	40,201	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	44,795	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	84,996	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>84,996</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,792,145	0.00	
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	188,821	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	2,712,445	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	59,155	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,752,566	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,752,566</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$73,007,302</b>	<b>1,893.53</b>	<b>\$87,932,121</b>	<b>2,048.24</b>	<b>\$126,553,602</b>	<b>2,103.24</b>	<b>\$127,028,172</b>	<b>2,103.24</b>	

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# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IM FIELD STAFF/OPS</b>								
<b>IM Centralized Mail - 1886026</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,083,773	0.00	2,083,773	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,083,773</b>	<b>0.00</b>	<b>2,083,773</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,083,773</b>	<b>0.00</b>	<b>\$2,083,773</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$985,568	0.00	\$985,568	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,098,205	0.00	\$1,098,205	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00





# NEW DECISION ITEM

Department: Social Services  
Division: Family Support  
DI Name: Customer Kiosks CTC

DI#1886027

Budget Unit 90070C  
HB Section 11.105

## 1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	40,201	44,795	0	84,996
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>40,201</b>	<b>44,795</b>	<b>0</b>	<b>84,996</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:  
Non-Counts:

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:  
Non-Counts:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## NEW DECISION ITEM

Department: Social Services  
Division: Family Support  
DI Name: Customer Kiosks CTC

DI#1886027

Budget Unit 90070C  
HB Section 11.105

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Before COVID-19 prompted temporary offices closures, customers utilized drop boxes, both inside and outside, to submit verification documents or applications. Clerical and/or temporary staff worked the information dropped off by identifying the customer, creating a cover sheet and scanning and indexing the information into the ECM system. This manual handling was slow and prone to cause delays in processing the information. As offices have reopened, the agency has sought better ways to serve the customer using available technology.

The customer kiosks are needed to provide our customers with an easy to use mechanism to provide applications for assistance or information needed to process their application or case action. The kiosks will also document the clients visiting the office to drop information off.

Utilizing a combination of self-serve scanning kiosks and “intelligent” electronic document recognition will result in fewer contracted temporary employment clerical staff needed at each location to manually process the documents, faster and more accurate processing of the information for the customer, and fewer calls to the agency call center regarding processing delays or lost documents.

On March 11, 2021 HR 1319 (American Rescue Plan) was signed into law.

Section 1101(b) of the American Rescue Plan Act (ARPA) of 2021 provides an additional \$1.15 billion of appropriated funds for SNAP administrative expenses to assist State agencies in carrying out legislative provisions and administering SNAP. Missouri's allocation for FFY 2022/2023 is \$6,249,049. DSS will use part of this allocation to fund the SNAP portion of this project. The SNAP portion is determined by the IM Random Moment Time Study (RMTS). The FFY 2022 funds are available at a 100 percent reimbursement rate through September 30, 2022. The FFY 2023 funds are available at a 100 percent reimbursement rate through September 30, 2023.

There is also a FY 2022 Supplemental request and a FY 2023 NDI Cost to Continue request for Centralized Mail and IM Document Artificial Intelligence (AI). FSD will be able to reduce temporary staff need by 75% in FY 2024 with the combined approval for funding of these initiatives. This reduction is noted in the FY 2023 NDI Cost to Continue request for Centralized Mail.

State statute: Sections 207.010, 207.020, and 208.400 RSMo.

**The Customer Kiosk project did not receive federal approval from the Food and Nutrition Service (FNS) . FSD continues to explore other projects to use this ARPA grant.**

## NEW DECISION ITEM

Department: Social Services  
Division: Family Support  
DI Name: Customer Kiosks CTC

DI#1886027

Budget Unit 90070C  
HB Section 11.105

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

### Department Request

#### FY 2023 Need

Estimated one-time implementation costs for hardware and software/licenses  
Estimated annual on-going costs  
Total FY 2023 remaining implementation and ongoing cost

GR	Federal	Total
33,250	156,750	190,000
6,951	32,769	39,720
40,201	189,519	229,720
	(144,724)	(144,724)
40,201	44,795	84,996

Less SNAP ARPA dollars requested in a separate NDI FY2023 request

Beginning in FY 2024, an increased portion of GR funding for ongoing costs will be needed as the SNAP ARPA funding will no longer be available.

#### FY 2024 Need

Estimated annual on-going costs  
Total FY 2024 ongoing cost

GR	Federal	Total
19,463	20,257	39,720
19,463	20,257	39,720

### Governor's Recommendation:

The Customer Kiosk project did not receive federal approval from FNS, therefore this request is being rescinded. FSD continues to explore other projects to use this ARPA grant.

**NEW DECISION ITEM**

Department: Social Services  
 Division: Family Support  
 DI Name: Customer Kiosks CTC

DI#1886027

Budget Unit 90070C  
 HB Section 11.105

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req One-Time
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	DOLLARS
Professional Services (BOBC 400)	40,201		44,795				84,996		
							0		
<b>Total EE</b>	<u>40,201</u>		<u>44,795</u>		<u>0</u>		<u>84,996</u>		<b>0</b>
<b>Grand Total</b>	<u>40,201</u>	<b>0.0</b>	<u>44,795</u>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>84,996</b>	<b>0.0</b>	<b>0</b>

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec One-Time
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	DOLLARS
Professional Services (BOBC 400)	0		0		0		0		
	0		0		0		0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<b>0</b>
<b>Grand Total</b>	<u>0</u>	<b>0.0</b>	<u>0</u>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

NEW DECISION ITEM

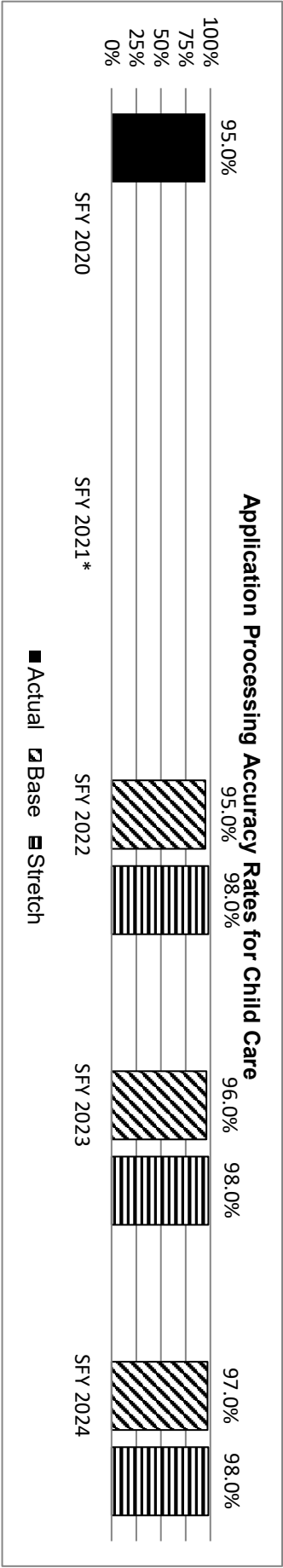
Department: Social Services  
Division: Family Support  
DI Name: Customer Kiosks CTC  
Budget Unit 90070C  
DI#1886027 HB Section 11.105

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

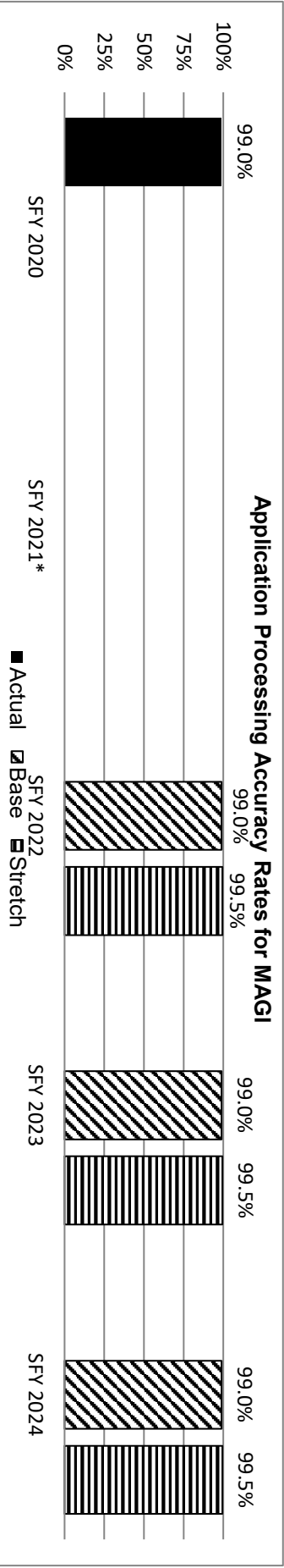
The number of documents received through Customer Kiosk.

6b. Provide a measure(s) of the program's quality.



SFY 2019 data is unavailable due to reporting systems limitations.

\*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.



SFY 2019 data is unavailable due to reporting systems limitations.

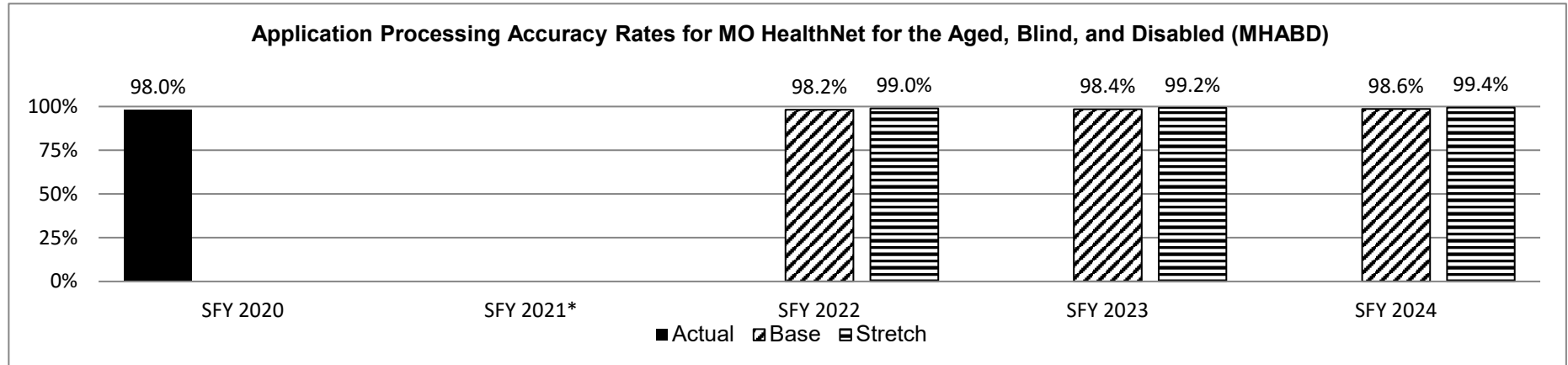
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## NEW DECISION ITEM

**Department: Social Services**  
**Division: Family Support**  
**DI Name: Customer Kiosks CTC**

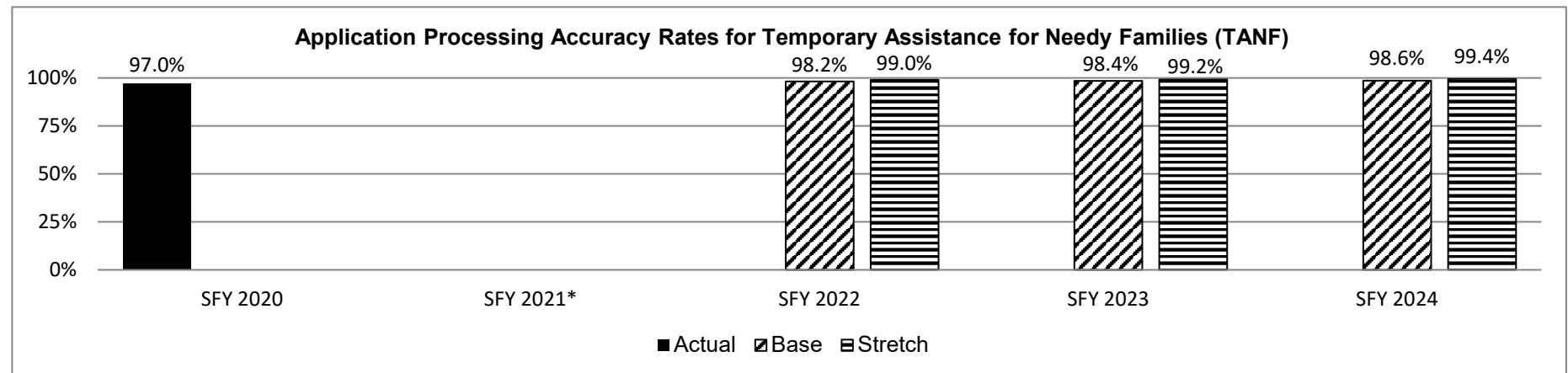
**DI#1886027**

**Budget Unit** 90070C  
**HB Section** 11.105



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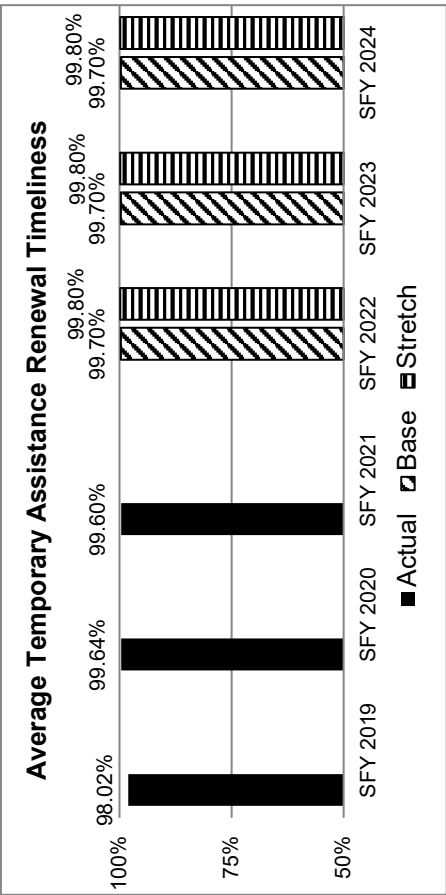
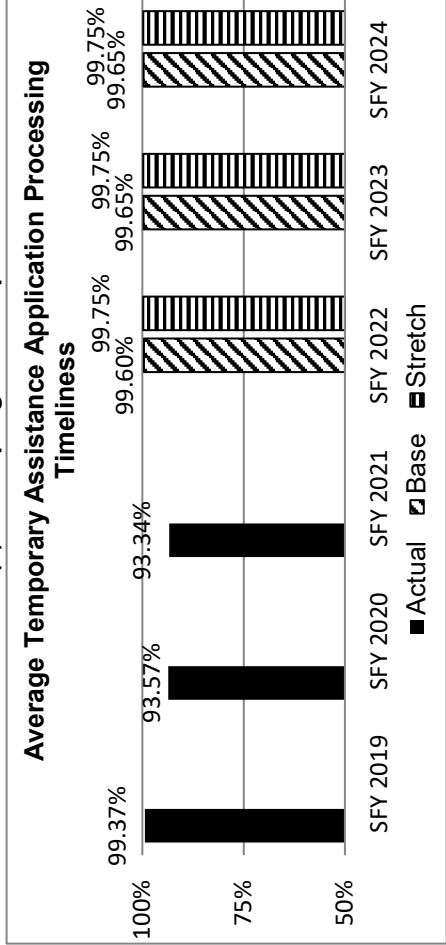
NEW DECISION ITEM

Department: Social Services  
Division: Family Support  
DI Name: Customer Kiosks CTC

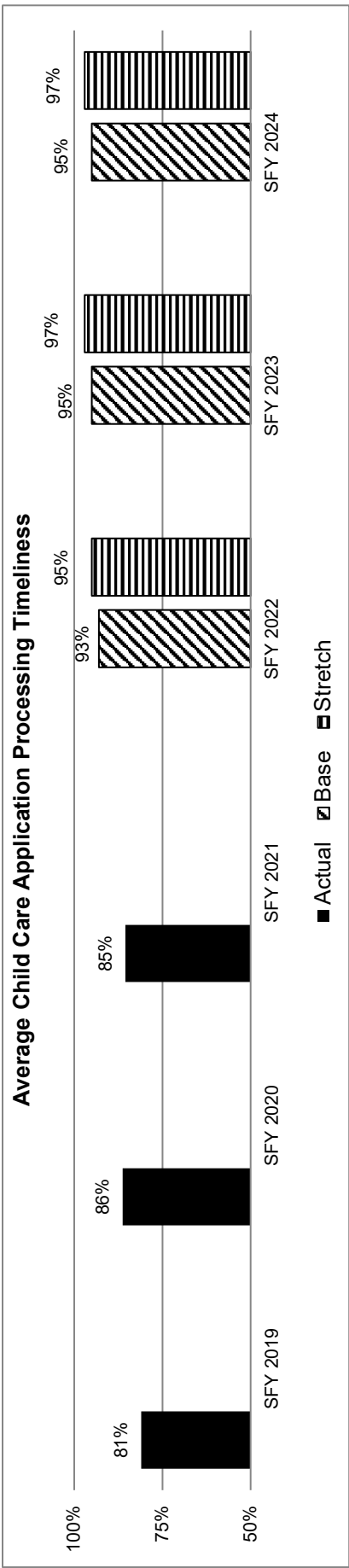
Budget Unit 90070C  
HB Section 11.105

DI#1886027

6c. Provide a measure(s) of the program's impact.



\*SFY 2020 and SFY 2021 data reflect a decrease that occurred as a result of changes due to the COVID-19 pandemic.



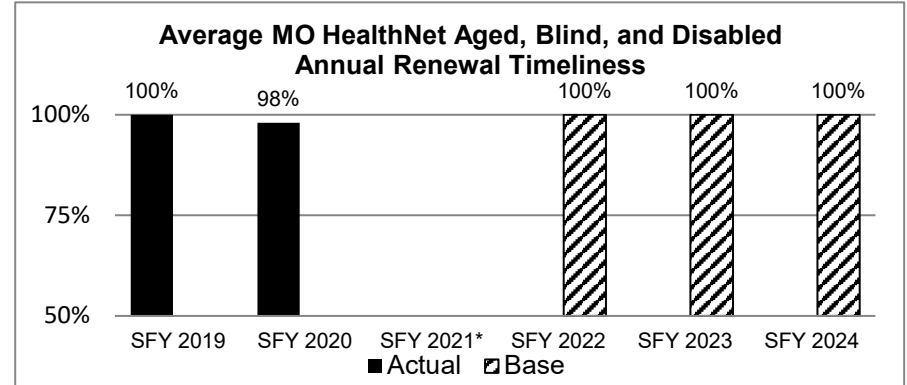
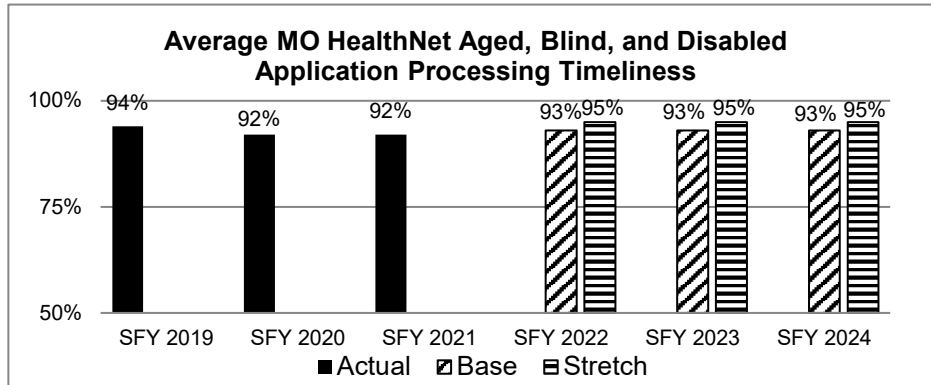
The Child Care program has a certification period. Certification period means the time period that a case is eligible for benefits. Recipients must reapply annually to continue to receive benefits.

## NEW DECISION ITEM

**Department: Social Services**  
**Division: Family Support**  
**DI Name: Customer Kiosks CTC**

**DI#1886027**

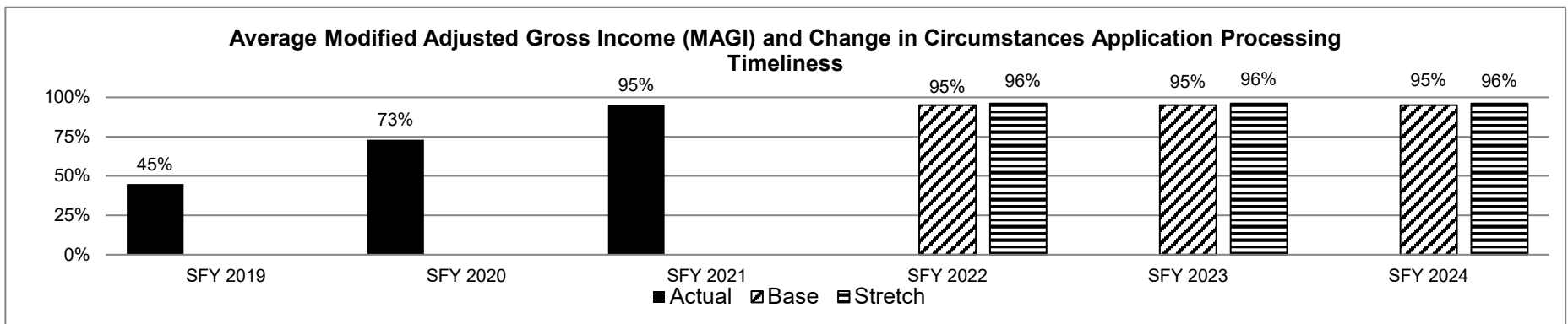
**Budget Unit** 90070C  
**HB Section** 11.105



There was a slight decrease in timeliness for SFY 2020 and SFY 2021 due to COVID-19 processing challenges. When the Public Health Emergency (PHE) ends FSD will resume the processing of annual renewals, and will no longer have the other flexibilities allowed during the COVID-19 PHE. This transition may result in a decrease in application timeliness in the next fiscal year.

There was a slight decrease in timeliness for SFY 2020 due to COVID-19 processing challenges.

\*In SFY 2021, there was no data to report as COVID-19 Public Health Emergency guidelines suspended requirements for Annual Renewals.



Beginning in SFY 2020, FSD implemented the ability to distinguish between initial applications and change in circumstance requests (active cases with address or household changes). COVID-19 flexibilities allowed FSD to accept participant's attestation on most eligibility factors during the Public Health Emergency. This resulted in a large increase in timeliness that may not be able to be maintained in SFY 2022.

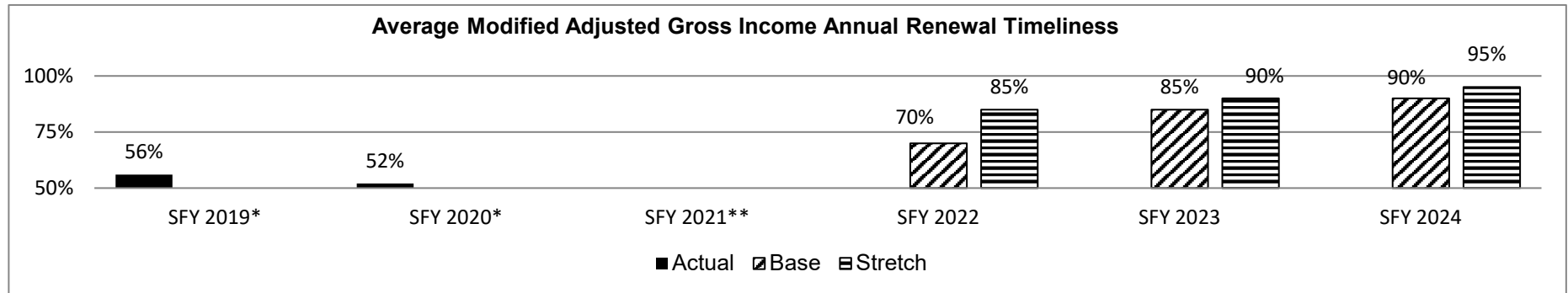


## NEW DECISION ITEM

**Department: Social Services**  
**Division: Family Support**  
**DI Name: Customer Kiosks CTC**

**DI#1886027**

**Budget Unit** 90070C  
**HB Section** 11.105



FSD worked with the Centers for Medicare and Medicaid Services while developing and improving functionality.

\*During prior years, many system issues caused the Annual Review backlog to rise. With system enhancements and because of some flexibilities around COVID-19, a large number of staff were able to be dedicated to the backlog of Annual Reviews. The reporting numbers only account for the annual reviews when they are completed. Because of this, the timeliness for SFY 2019 and SFY 2020 are much lower than projected. However, with the Annual Reviews now current, FSD can expect to remain at a much higher standard moving forward.

NOTE: Starting in March 2020 to current, annual renewals were not completed during this time period due to the COVID-19 Public Health Emergency.

\*\*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.

### 6d. Provide a measure(s) of the program's efficiency.

Cost per document received through Customer Kiosk.

## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development.

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>IM FIELD STAFF/OPS</b>									
<b>MHD CTC - 1886029</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,021,961	13.75	1,021,961	13.75	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	3,065,883	41.25	3,065,883	41.25	
TOTAL - PS	0	0.00	0	0.00	4,087,844	55.00	4,087,844	55.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	4,418,720	0.00	4,418,720	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	13,256,160	0.00	13,256,160	0.00	
TOTAL - EE	0	0.00	0	0.00	17,674,880	0.00	17,674,880	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,762,724</b>	<b>55.00</b>	<b>21,762,724</b>	<b>55.00</b>	
<b>Public Health Emergency (PHE) - 1886053</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,781,669	0.00	2,781,669	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	8,345,008	0.00	8,345,008	0.00	
TOTAL - EE	0	0.00	0	0.00	11,126,677	0.00	11,126,677	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,126,677</b>	<b>0.00</b>	<b>11,126,677</b>	<b>0.00</b>	
<b>HB 432 - SNAP Farmer's Market - 1886025</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	228,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	228,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	3,965,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	3,965,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,193,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>IM Centralized Mail - 1886026</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	985,568	0.00	985,568	0.00	

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>IM FIELD STAFF/OPS</b>									
<b>IM Centralized Mail - 1886026</b>									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	1,098,205	0.00	1,098,205	0.00	
TOTAL - EE	0	0.00	0	0.00	2,083,773	0.00	2,083,773	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,083,773</b>	<b>0.00</b>	<b>2,083,773</b>	<b>0.00</b>	
<b>Customer Kiosk - 1886027</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	40,201	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	44,795	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	84,996	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>84,996</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,792,145	0.00	
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	188,821	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	2,712,445	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	59,155	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,752,566	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,752,566</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$73,007,302</b>	<b>1,893.53</b>	<b>\$87,932,121</b>	<b>2,048.24</b>	<b>\$126,553,602</b>	<b>2,103.24</b>	<b>\$127,028,172</b>	<b>2,103.24</b>	

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# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IM FIELD STAFF/OPS</b>								
<b>Customer Kiosk - 1886027</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	84,996	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>84,996</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$84,996</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$40,201	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$44,795	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



# NEW DECISION ITEM

Department: Social Services  
 Division: Family Support  
 DI Name: Supplemental Nutrition Assistance Program DI#1886020  
 (SNAP) ARPA funding

Budget Unit: 90071C  
 HB Section 11.105 & 11.130

## 1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	6,249,049	0	6,249,049
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	6,249,049	0	6,249,049
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:  
 Non-Counts:

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	6,249,049	0	6,249,049
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	6,249,049	0	6,249,049
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:  
 Non-Counts:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## NEW DECISION ITEM

**Department: Social Services**

**Division: Family Support**

**DI Name: Supplemental Nutrition Assistance Program DI#1886020**

**Budget Unit: 90071C**

**HB Section 11.105 & 11.130**

### **3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

On March 11, 2021 HR 1319 (American Rescue Plan) was signed into law.

Section 1101(b) of the American Rescue Plan Act (ARPA) of 2021 provides an additional \$1.15 billion of appropriated funds for SNAP administrative expenses to assist State agencies in carrying out legislative provisions and administering SNAP. Missouri's allocation for FFY 2022/2023 is \$6,249,049. DSS will use this allocation to fund the SNAP portion of several projects. The SNAP portion is determined by the IM Random Moment Time Study (RMTS). The FFY 2022 funds are available at a 100 percent reimbursement rate through September 30, 2022. The FFY 2023 funds are available at a 100 percent reimbursement rate through September 30, 2023. There is also a FY2022 Supplemental request for this funding and three FY 2023 NDI requests for the Centralized Mail, Customer Kiosk and Income Maintenance (IM) document artificial intelligence (AI) projects, which if approved, will be funded partially by the available SNAP ARPA funds.

The Family Support Division (FSD) struggles to process postal mail and Resource Center drop-box documents timely to meet federal processing guidelines and causes delays in issuance of benefits which results in poor customer service. FSD seeks to gain efficiency and reliability in processing incoming and outgoing mail for IM by centralizing these processes through a contracted mail processing vendor. Customer kiosks are needed to provide our customers with an easy to use mechanism to provide applications for assistance or information needed to process their application or case action. The kiosks will also document the clients visiting the office to drop information off. Artificial Intelligence (AI) document indexing and software will improve timely and accurate processing of information submitted to the agency and the timeliness of notifications sent out from the agency. The current technology in use requires each document to be manually reviewed and identified prior to being placed into a processing queue. FSD receives and processes an average of 50,000 documents per week. It takes an average of two minutes to manually identify and label each document. Automating the identification process for these documents would equate to a savings of more than 1,500 work hours of effort each week allowing front line staff to be reassigned to more complex duties. FSD will be able to reduce temporary staff need by 75% with the combined approval for funding of these initiatives. This reduction is noted in the FY 2023 NDI Cost to Continue request for Centralized Mail.

**The Customer Kiosk project did not receive federal approval from the Food and Nutrition Service (FNS). FSD continues to explore other projects to use this ARPA grant.**

NEW DECISION ITEM

Department: Social Services  
Division: Family Support  
DI Name: Supplemental Nutrition Assistance Program DI#1886020

Budget Unit: 90071C  
HB Section 11.105 & 11.130

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Department Request:

Missouri's allocation: \$6,249,049

Proposed Uses:

Centralized Mail Contract	(\$3,548,045)
Customer Kiosks	(\$144,724)
Document Artificial Intelligence (AI)	(\$306,323)
Total Identified Uses:	(\$3,999,092)

Remaining: \$2,249,957 Use of remaining funds will be determined pending federal guidance and approvals

Governor Recommendation:

The Governor's Recommendation has been updated to reflect the Customer Kiosk project not receiving Federal approval.

Missouri's allocation: \$6,249,049

Proposed Uses:

Centralized Mail Contract	(\$3,548,045)
Document Artificial Intelligence (AI)	(\$306,323)
Total Identified Uses:	(\$3,854,368)

Remaining: \$2,394,681 Use of remaining funds will be determined pending federal guidance and approvals.



**NEW DECISION ITEM**

**Department: Social Services**

**Budget Unit: 90071C**

**Division: Family Support**

**DI Name: Supplemental Nutrition Assistance Program DI#1886020**

**HB Section 11.105 & 11.130**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req One-Time
		GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	DOLLARS
Budget Object Class/Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	ARS
Professional Service (BOBC 400)	0		6,249,049		0		6,249,049		
<b>Total EE</b>	<u>0</u>		<u>6,249,049</u>		<u>0</u>		<u>6,249,049</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>6,249,049</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>6,249,049</u>	<u>0.0</u>	<u>0</u>

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec One-Time
		GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	DOLLARS
Budget Object Class/Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	ARS
Professional Service (BOBC 400)	0		6,249,049		0		6,249,049		
<b>Total EE</b>	<u>0</u>		<u>6,249,049</u>		<u>0</u>		<u>6,249,049</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>6,249,049</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>6,249,049</u>	<u>0.0</u>	<u>0</u>

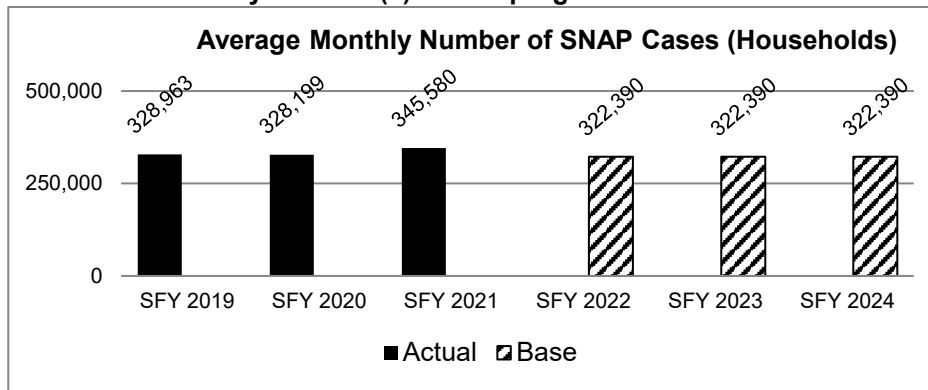
## NEW DECISION ITEM

Department: Social Services  
 Division: Family Support  
 DI Name: Supplemental Nutrition Assistance Program DI#1886020

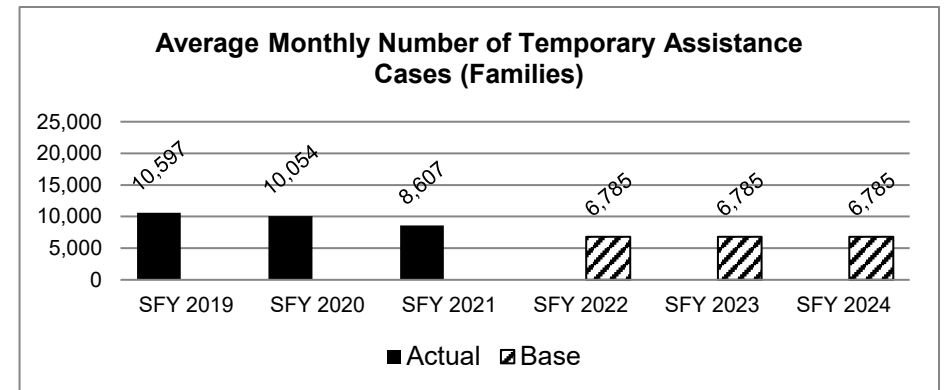
Budget Unit: 90071C  
 HB Section 11.105 & 11.130

### 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

#### 6a. Provide an activity measure(s) for the program.

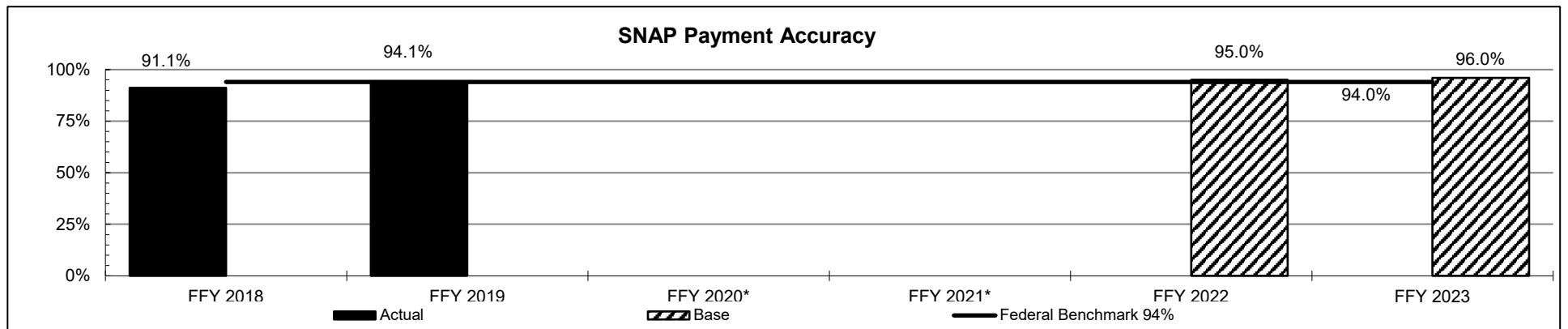


Projections are based on current caseload numbers.



Projections are based on current caseload numbers.

#### 6b. Provide a measure of the program's quality.



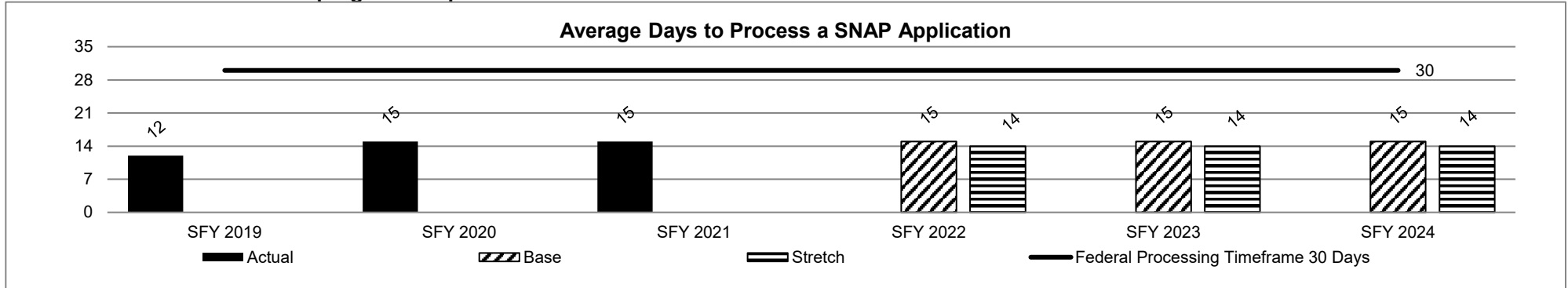
\*In FFY 2020 and FFY 2021, there was no data to report as COVID-19 Public Health Emergency guidelines suspended requirements for Quality Control reviews.

## NEW DECISION ITEM

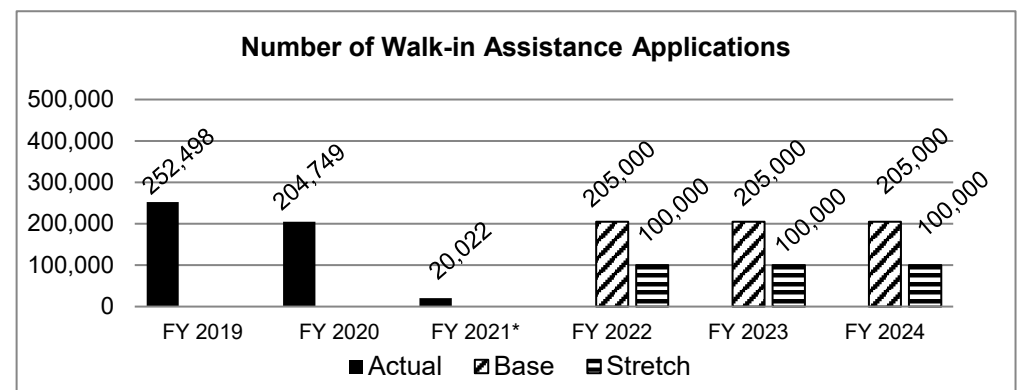
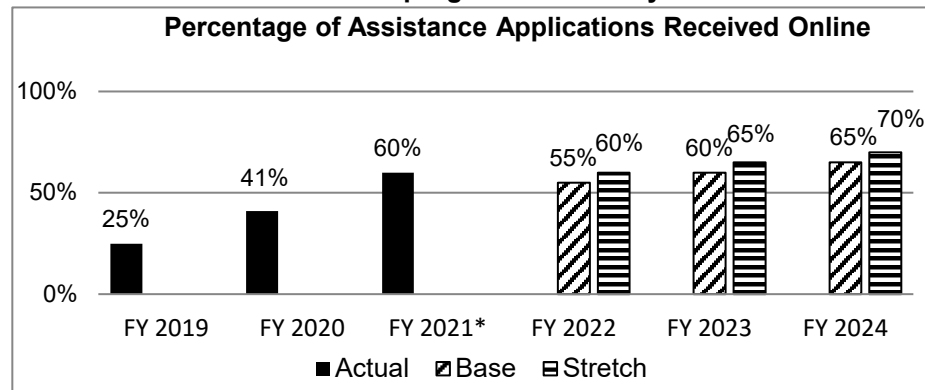
Department: Social Services  
Division: Family Support  
DI Name: Supplemental Nutrition Assistance Program DI#1886020

Budget Unit: 90071C  
HB Section 11.105 & 11.130

### 6c. Provide a measure of the program's impact.



### 6d. Provide a measure of the program's efficiency.



FSD implemented the online application system for Food Stamps, Child Care, Temporary Assistance and MO HealthNet (Aged, Blind, Disabled) on a statewide level in April 2017. There is a positive correlation between the increase in the percentage of online applications and a decrease in walk-in applications.

FSD implemented the online application system for Food Stamps, Child Care, Temporary Assistance and MO HealthNet (Aged, Blind, Disabled) on a statewide level in April 2017. There is a positive correlation between the increase in the percentage of online applications and a decrease in walk-in applications.

\*In FY 2021, there was an increase of online applications received due to the COVID-19 Public Health Emergency. In-person applications are expected to increase as offices reopen.

\*In FY 2021, for most of the year offices were open by appointment only due to the COVID-19 Public Health Emergency.

## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development.

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SNAP</b>								
<b>SNAP CTC - ARPA - 1886020</b>								
EXPENSE & EQUIPMENT								
DSS FEDERAL STIM 2021 FUND	0	0.00	0	0.00	6,249,049	0.00	6,249,049	0.00
TOTAL - EE	0	0.00	0	0.00	6,249,049	0.00	6,249,049	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,249,049</b>	<b>0.00</b>	<b>6,249,049</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,249,049</b>	<b>0.00</b>	<b>\$6,249,049</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SNAP</b>								
<b>SNAP CTC - ARPA - 1886020</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	6,249,049	0.00	6,249,049	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,249,049</b>	<b>0.00</b>	<b>6,249,049</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,249,049</b>	<b>0.00</b>	<b>\$6,249,049</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,249,049</b>	<b>0.00</b>	<b>\$6,249,049</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Core: Family Support Staff Training

Budget Unit: 90075C

HB Section: 11.110

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	103,209	126,389	0	229,598
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>103,209</b>	<b>126,389</b>	<b>0</b>	<b>229,598</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	103,209	126,389	0	229,598
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>103,209</b>	<b>126,389</b>	<b>0</b>	<b>229,598</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

### 2. CORE DESCRIPTION

This appropriation provides staff training for all levels of Family Support Division (FSD) staff and provides some training for community stakeholders and partners.

### 3. PROGRAM LISTING (list programs included in this core funding)

Family Support Staff Training

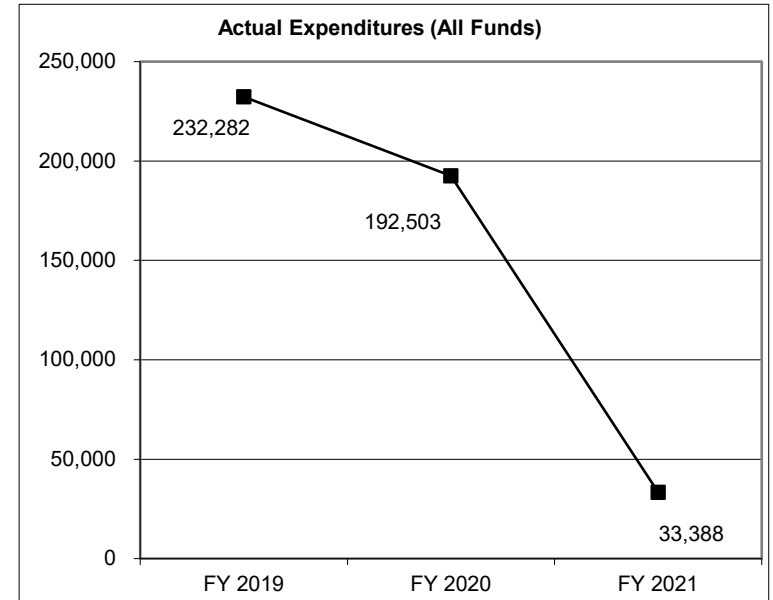
## CORE DECISION ITEM

**Department: Social Services**  
**Division: Family Support**  
**Core: Family Support Staff Training**

**Budget Unit: 90075C**  
**HB Section: 11.110**

### 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	242,667	242,667	248,887	229,598
Less Reverted (All Funds)	(3,342)	(3,342)	(3,440)	(3,096)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	239,325	239,325	245,447	226,502
Actual Expenditures (All Funds)	232,282	192,503	33,388	
Unexpended (All Funds)	7,043	46,822	212,059	N/A
Unexpended, by Fund:				
General Revenue	0	24,700	86,137	N/A
Federal	7,043	22,122	125,922	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



\*Current Year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

#### NOTES:

(1) In FY 2019, there was a federal reserve of \$7,043. There was a core reduction of \$5,000 (\$2,296 GR, \$2,704 FF) for Department training consolidation.

(2) FY 2020 - The GR lapse is attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(3) In FY 2021, there was a core reallocation increase of \$6,220 (\$3,280 GR, \$2,940 FF) for mileage reimbursement. Expenditures were reduced due to COVID-19.

(4) FY 2022 - There was a core increase of \$3,228 FF for mileage reimbursement. There was a core reduction of \$22,517 (\$11,468 GR; \$11,049 FF) for a decrease of in-state travel due to more virtual trainings.



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES FAMILY SUPPORT STAFF TRAINING

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	103,209	126,389	0	229,598	
	<b>Total</b>	<b>0.00</b>	<b>103,209</b>	<b>126,389</b>	<b>0</b>	<b>229,598</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	103,209	126,389	0	229,598	
	<b>Total</b>	<b>0.00</b>	<b>103,209</b>	<b>126,389</b>	<b>0</b>	<b>229,598</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	103,209	126,389	0	229,598	
	<b>Total</b>	<b>0.00</b>	<b>103,209</b>	<b>126,389</b>	<b>0</b>	<b>229,598</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FAMILY SUPPORT STAFF TRAINING</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	25,100	0.00	103,209	0.00	103,209	0.00	103,209	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	8,288	0.00	106,389	0.00	106,389	0.00	106,389	0.00
TOTAL - EE	33,388	0.00	229,598	0.00	229,598	0.00	229,598	0.00
<b>TOTAL</b>	<b>33,388</b>	<b>0.00</b>	<b>229,598</b>	<b>0.00</b>	<b>229,598</b>	<b>0.00</b>	<b>229,598</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$33,388</b>	<b>0.00</b>	<b>\$229,598</b>	<b>0.00</b>	<b>\$229,598</b>	<b>0.00</b>	<b>\$229,598</b>	<b>0.00</b>

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# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FAMILY SUPPORT STAFF TRAINING</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	691	0.00	212,675	0.00	157,494	0.00	157,494	0.00
SUPPLIES	6,613	0.00	81	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL DEVELOPMENT	9,848	0.00	321	0.00	20,000	0.00	20,000	0.00
COMMUNICATION SERV & SUPP	3,201	0.00	537	0.00	6,200	0.00	6,200	0.00
PROFESSIONAL SERVICES	7,823	0.00	10,136	0.00	10,136	0.00	10,136	0.00
M&R SERVICES	4,657	0.00	80	0.00	15,000	0.00	15,000	0.00
OFFICE EQUIPMENT	555	0.00	3,560	0.00	3,560	0.00	3,560	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,450	0.00	1,450	0.00	1,450	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	110	0.00	110	0.00	110	0.00
MISCELLANEOUS EXPENSES	0	0.00	648	0.00	648	0.00	648	0.00
<b>TOTAL - EE</b>	<b>33,388</b>	<b>0.00</b>	<b>229,598</b>	<b>0.00</b>	<b>229,598</b>	<b>0.00</b>	<b>229,598</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$33,388</b>	<b>0.00</b>	<b>\$229,598</b>	<b>0.00</b>	<b>\$229,598</b>	<b>0.00</b>	<b>\$229,598</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$25,100</b>	<b>0.00</b>	<b>\$103,209</b>	<b>0.00</b>	<b>\$103,209</b>	<b>0.00</b>	<b>\$103,209</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$8,288</b>	<b>0.00</b>	<b>\$126,389</b>	<b>0.00</b>	<b>\$126,389</b>	<b>0.00</b>	<b>\$126,389</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Social Services

**HB Section(s):** 11.110

**Program Name:** Family Support Staff Training

**Program is found in the following core budget(s):** Family Support Staff Training

### 1a. What strategic priority does this program address?

Develop High Performing Teams

### 1b. What does this program do?

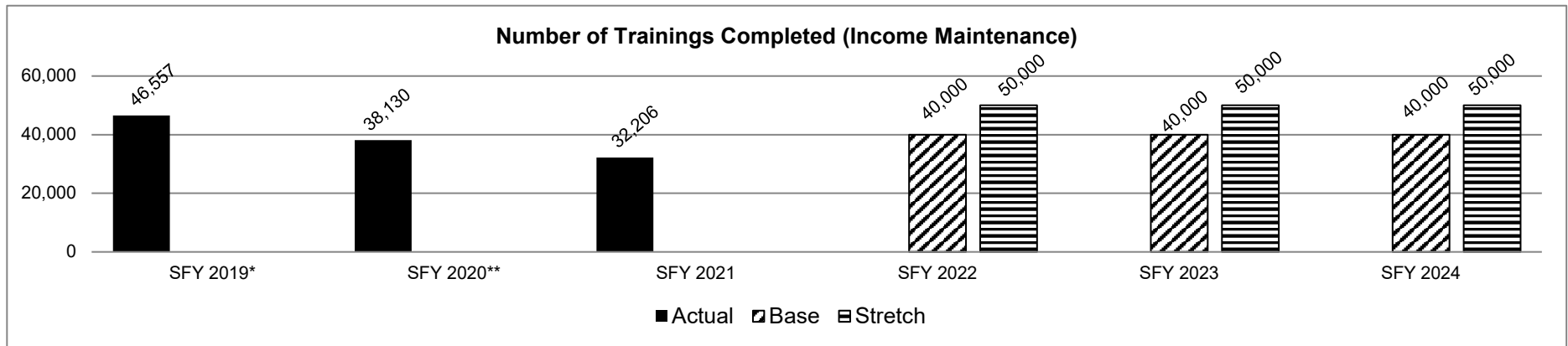
The Department of Social Services, Family Support Division (FSD) Training and Development Unit is responsible for creating and implementing basic orientation and program training for Child Support and Income Maintenance Staff (including the in-house call center).

The Training Unit:

- Teaches basic remote classroom training curriculum to new team members
- Provides ongoing training on various system, law, and policy changes that occur throughout the year
- Manages the online Employee Learning Center (the learning management systems for DSS)
- Conducts and tracks several training modules required by state and federal law

This training allows staff to better serve Missouri citizens.

### 2a. Provide an activity measure(s) for the program.



\*SFY 2019 increase is an anomaly due to increased online training initiatives in response to policy changes and is not expected to continue.

\*\*All new hire classroom training converted from in-person to remote training effective March 2020.

## PROGRAM DESCRIPTION

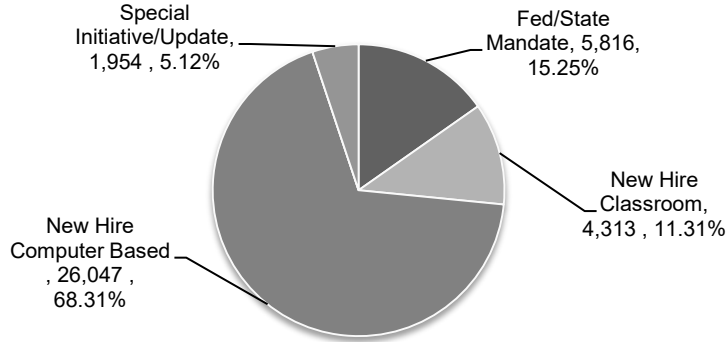
**Department: Social Services**

**HB Section(s): 11.110**

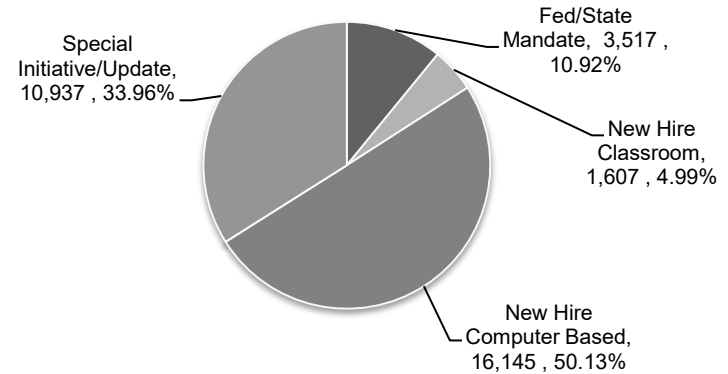
**Program Name: Family Support Staff Training**

**Program is found in the following core budget(s): Family Support Staff Training**

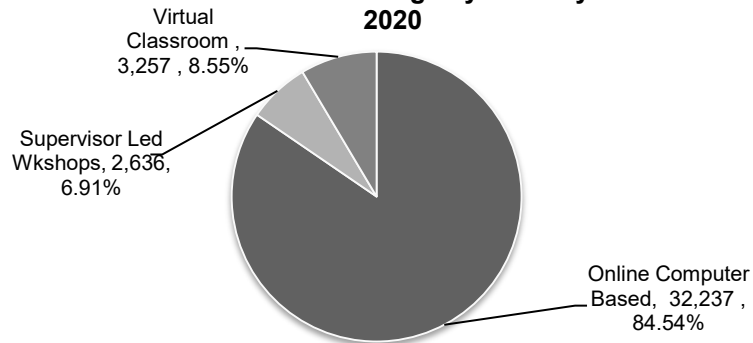
**Income Maintenance Trainings by Type FY 2020**



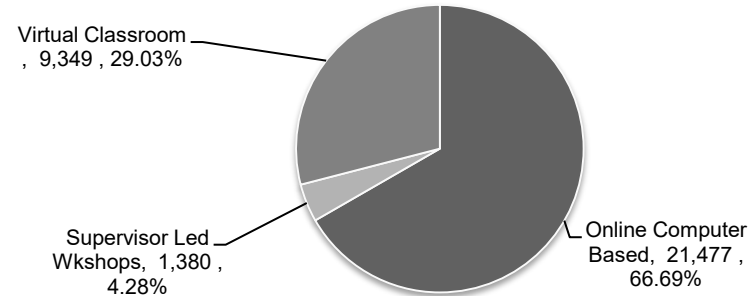
**Income Maintenance Trainings by Type FY 2021**



**Income Maintenance Trainings by Delivery Method FY 2020**



**Income Maintenance Trainings by Delivery Method FY 2021**



\*All classroom training converted from in-person to remote training effective March 2020.

Special initiatives include any training that is outside of new hire training, such as IM cross training efforts, statewide training for policy updates, coaching conferences and child care challenges.

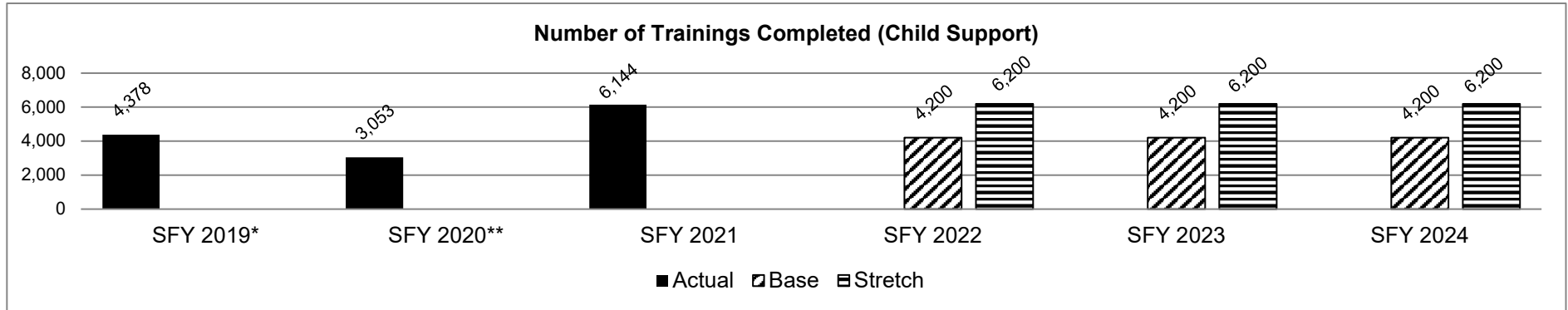
## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.110

Program Name: Family Support Staff Training

Program is found in the following core budget(s): Family Support Staff Training

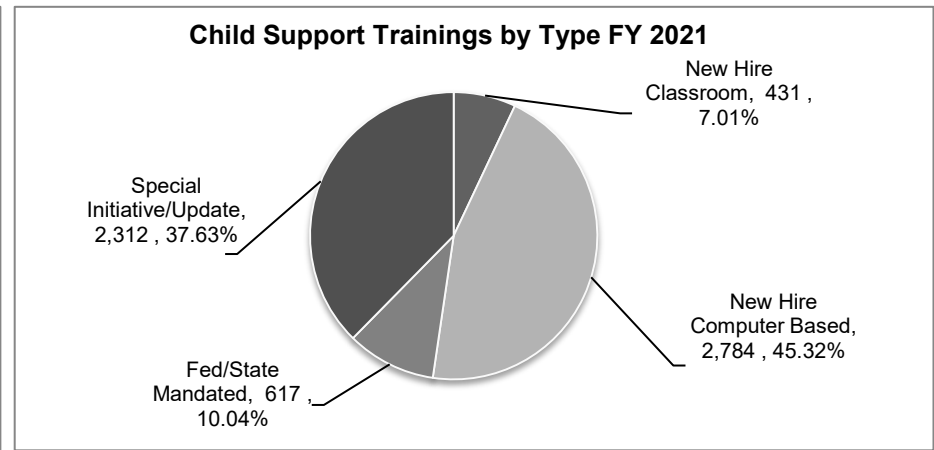
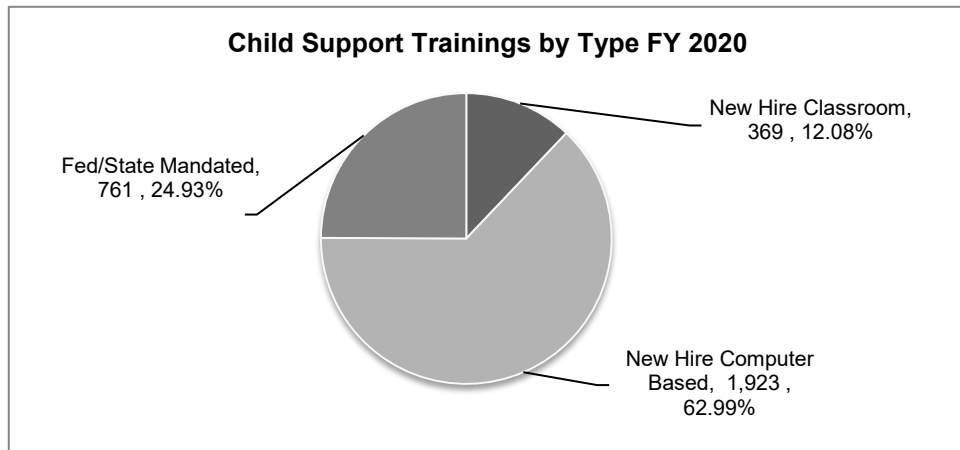


\*SFY 2019 increase is an anomaly due to increased online training initiatives in response to policy changes and is not expected to continue.

\*\*All new hire classroom training converted from in person to remote training effective March 2020.

In SFY 2021, Child Support had an increase in special initiatives and hiring. Special Initiatives include any training outside of new hire training including Domestic Violence, OCSE-157 training and Hearings refresher training statewide.

Number of trainings are the total number of completed training registrations and does not equal total individuals trained, since an individual can complete more than one training.



# PROGRAM DESCRIPTION

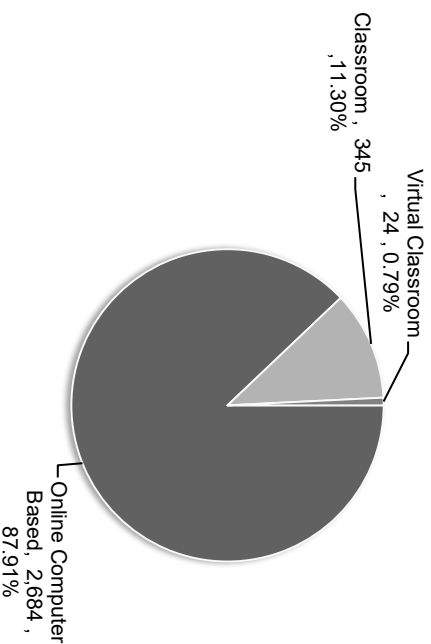
Department: Social Services

Program Name: Family Support Staff Training

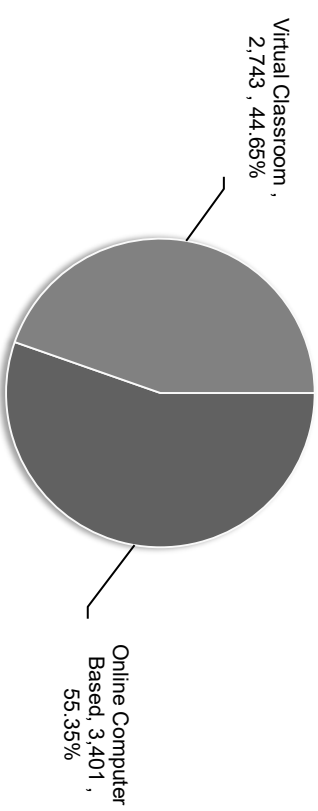
Program is found in the following core budget(s): Family Support Staff Training

HB Section(s): 11.110

Child Support Trainings by Delivery Method FY 2020



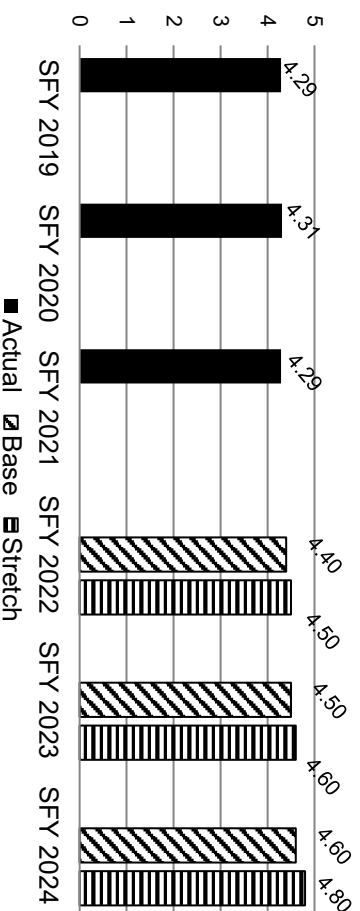
Child Support Trainings by Delivery Method FY 2021



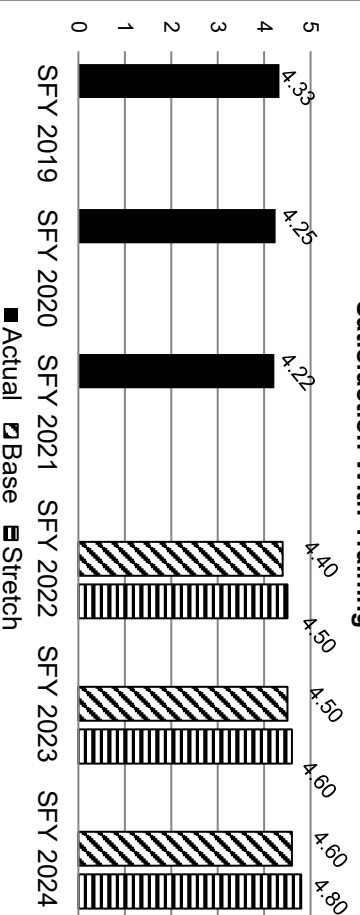
\*All classroom training converted from in-person to remote training effective March 2020.

2b. Provide a measure(s) of the program's quality.

Trainer Effectiveness



Satisfaction With Training



FSD's evaluation rates with a scale of 1-5, with 5 being the most effective or most satisfied. This is completed by participants at the end of each training session.

## PROGRAM DESCRIPTION

Department: Social Services

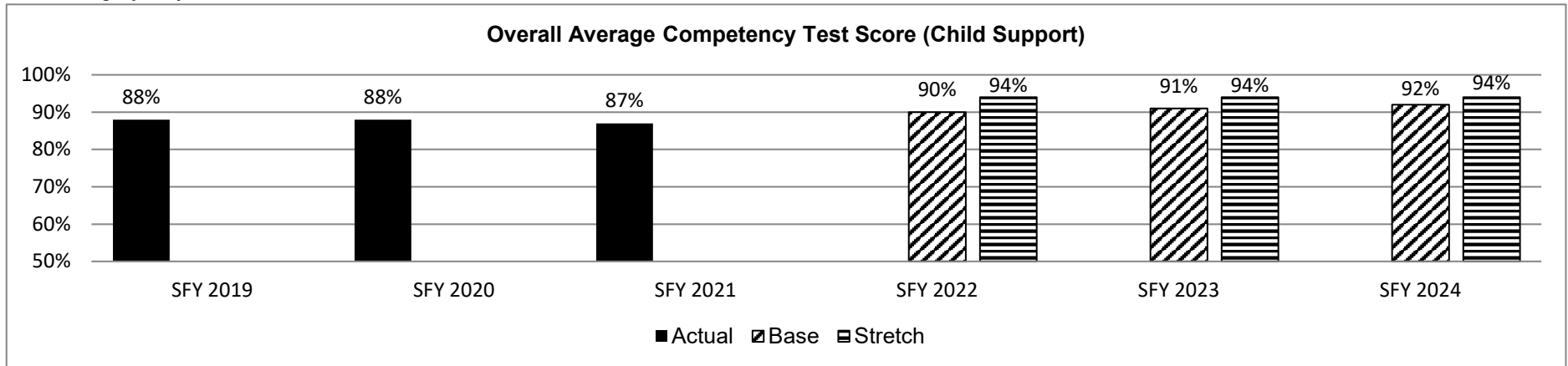
HB Section(s): 11.110

Program Name: Family Support Staff Training

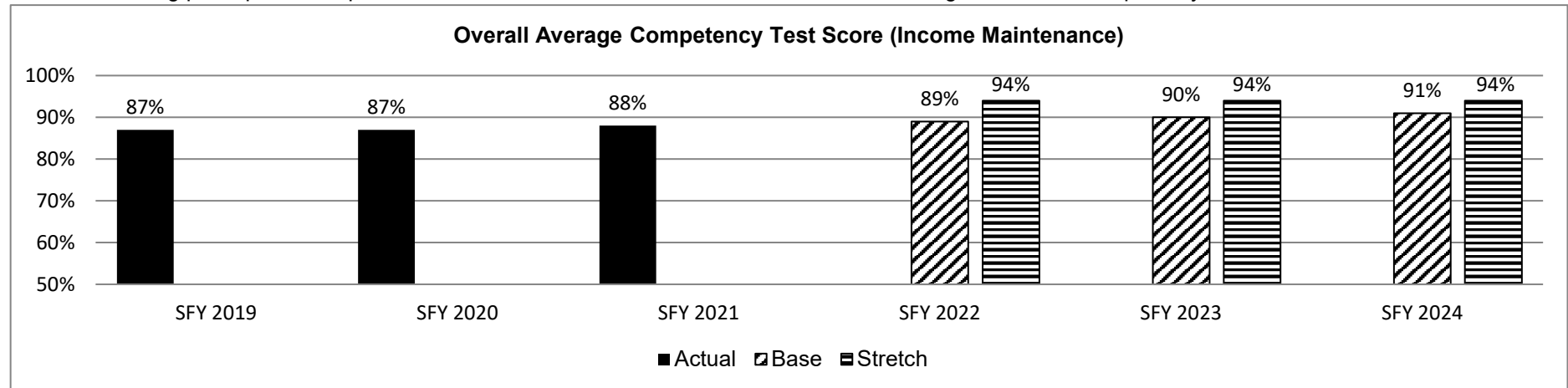
Program is found in the following core budget(s): Family Support Staff Training

### 2c. Provide a measure(s) of the program's impact.

FSD training Unit provides training to community stakeholders and partners as needed or by request. Due to the circumstances related to Adult Expansion Group (AEG), the portal that will track training given to external providers has been delayed. We expect to have training materials developed and available for tracking by July 2023.



Note: Training participants complete a final assessment at the end of each classroom training to measure competency.





## PROGRAM DESCRIPTION

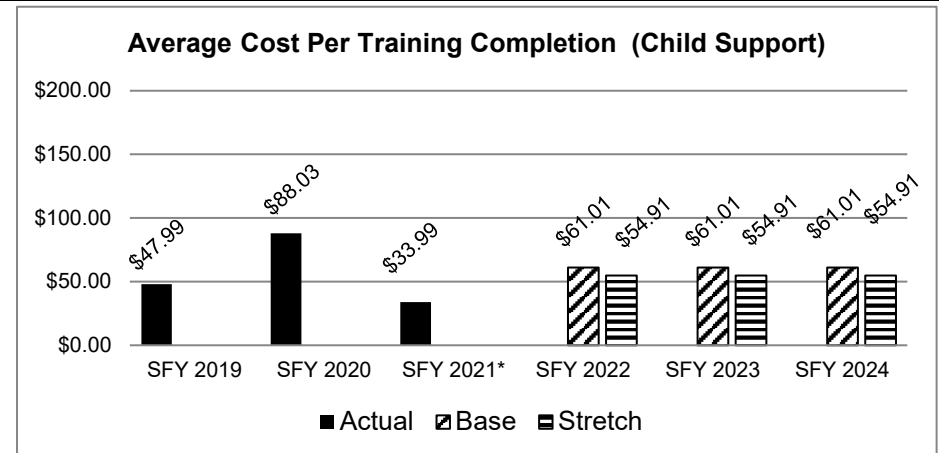
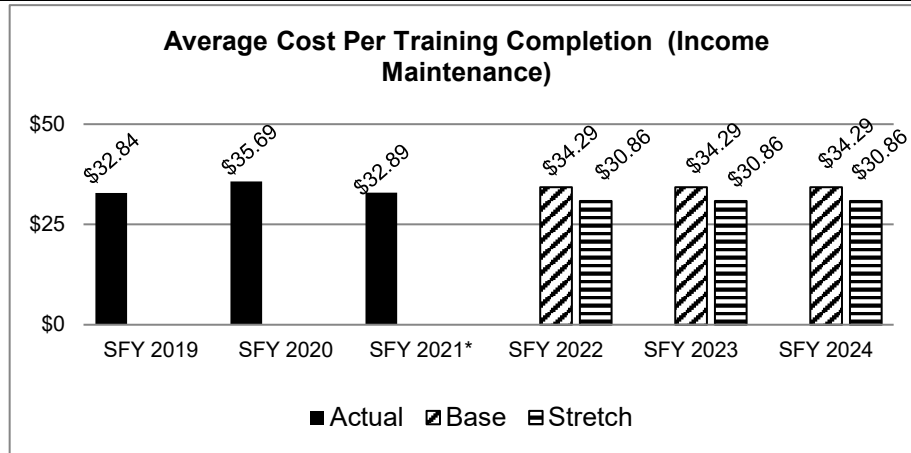
Department: Social Services

HB Section(s): 11.110

Program Name: Family Support Staff Training

Program is found in the following core budget(s): Family Support Staff Training

### 2d. Provide a measure(s) of the program's efficiency.



This figure shows the average cost per completed training registration by averaging the cost of the training program by number of completed training registrations. The largest component of training cost is the salary of the trainers.

CS cost per training has historically been higher than IM cost per training because of the higher percentage of CS staff who complete classroom training, in comparison to IM staff. Costs have decreased significantly due to training remotely. The unit was able to invest in online software and other technology.

\*SFY 2021 data reflects a decrease that occurred as a result of the COVID-19 pandemic. For CS cost per training an additional decrease is reflected due to a high percentage of CS staff transitioning to training remotely.

## PROGRAM DESCRIPTION

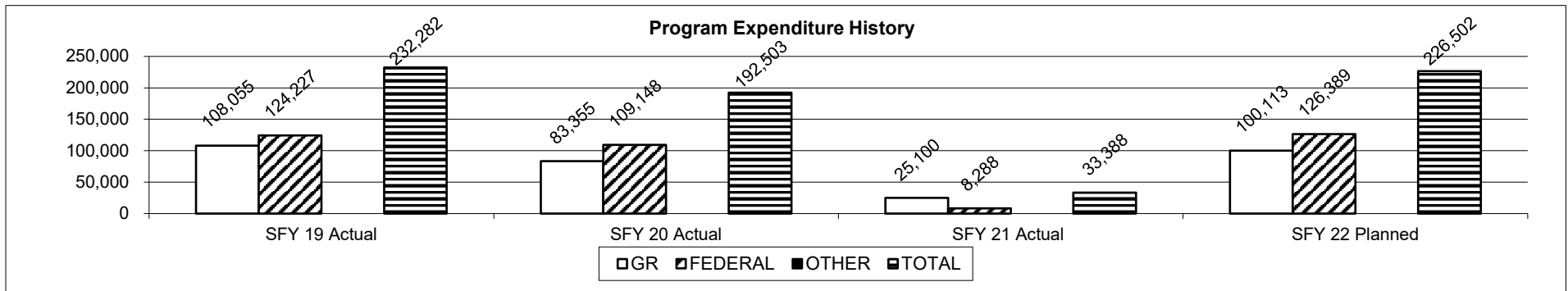
Department: Social Services

HB Section(s): 11.110

Program Name: Family Support Staff Training

Program is found in the following core budget(s): Family Support Staff Training

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



SFY 2022 Planned expenditures are net of reverted.

**4. What are the sources of the "Other" funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

N/A

**6. Are there federal matching requirements? If yes, please explain.**

Family Support Staff Training federal reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the Income Maintenance time study rate of around (55% FF and 45% State Match) or at the level as specified under a specific grant such as Child Support (66% FF and 34% State) or SNAP (Food Stamp) Administration (50% FF and 50% State) for expenditures allowable under the grant. The time study rate is determined by polling a select number of Income Maintenance staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate. In addition, some expenditures may be used as Maintenance of Effort (MOE) to earn other federal grants.

**7. Is this a federally mandated program? If yes, please explain.**

Training initiatives to support federally mandated programs such as Food Stamps, Temporary Assistance, Child Support, and MO HealthNet are considered federally mandated.



## CORE DECISION ITEM

Department: Social Services  
 Division: Family Support  
 Core: Electronic Benefits Transfer (EBT)

Budget Unit: 90015C  
 HB Section: 11.115

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,696,622	1,499,859	0	3,196,481
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,696,622</b>	<b>1,499,859</b>	<b>0</b>	<b>3,196,481</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,696,622	1,499,859	0	3,196,481
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,696,622</b>	<b>1,499,859</b>	<b>0</b>	<b>3,196,481</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

### 2. CORE DESCRIPTION

The Family Support Division (FSD) administers the Electronic Benefits Transfer program to help low income Missourians by providing for the delivery of Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance cash benefits through the same type of financial systems used by credit or debit cards. This decision item supports the EBT system contracted through FIS/eFunds Corporation.

### 3. PROGRAM LISTING (list programs included in this core funding)

Electronic Benefits Transfer (EBT)

# CORE DECISION ITEM

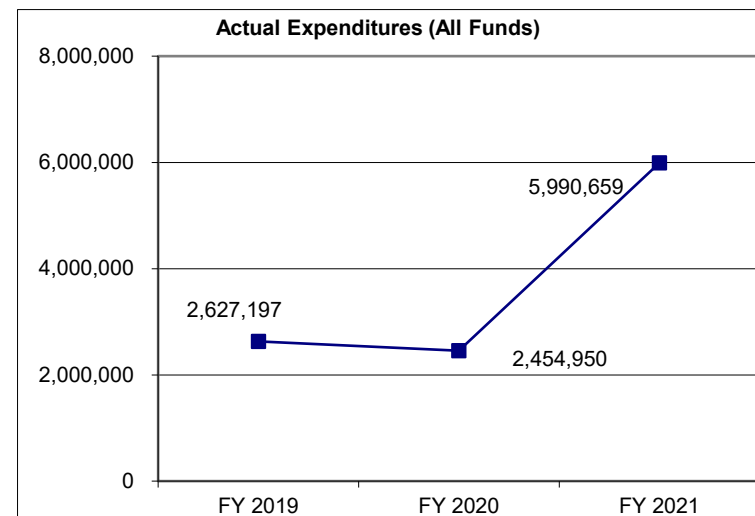
Department: Social Services  
Division: Family Support  
Core: Electronic Benefits Transfer (EBT)

Budget Unit: 90015C

HB Section: 11.115

## 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	3,243,369	3,243,369	7,478,560	6,215,857
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,243,369	3,243,369	7,478,560	6,215,857
Actual Expenditures (All Funds)	2,627,197	2,454,950	5,990,659	N/A
Unexpended (All Funds)	616,172	788,419	1,487,901	N/A
Unexpended, by Fund:				
General Revenue	0	788,419	50,633	N/A
Federal	616,172	0	1,437,268	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



\*Current Year restricted amount is as of January 15, 2022.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

### NOTES:

(1) FY 2019 - Core reduction of \$100,000 GR.

(2) FY 2020 - There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(3) FY 2021- There was a NDI for SNAP EBT Stimulus funding of \$901,788. In addition, there was a supplemental of \$3,333,403 for CRSSA funding.

(4) FY 2022 - There was a NDI reduction of \$901,788 FF for contract costs associated with pandemic EBT benefits. There also was an increase of \$3,019,376 FF for Pandemic EBT funding and a core reduction of \$46,888 FF.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
ELECTRONIC BENEFIT TRANSFER**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		EE	0.00	1,696,622	2,749,859	0	4,446,481	
		PD	0.00	0	1,769,376	0	1,769,376	
		<b>Total</b>	<b>0.00</b>	<b>1,696,622</b>	<b>4,519,235</b>	<b>0</b>	<b>6,215,857</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	1027 6857	EE	0.00	0	(1,250,000)	0	(1,250,000)	Core reduction of stimulus fund 2355.
Core Reduction	1027 6857	PD	0.00	0	(1,769,376)	0	(1,769,376)	Core reduction of stimulus fund 2355.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(3,019,376)</b>	<b>0</b>	<b>(3,019,376)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	1,696,622	1,499,859	0	3,196,481	
		PD	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>1,696,622</b>	<b>1,499,859</b>	<b>0</b>	<b>3,196,481</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	1,696,622	1,499,859	0	3,196,481	
		PD	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>1,696,622</b>	<b>1,499,859</b>	<b>0</b>	<b>3,196,481</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>ELECTRONIC BENEFIT TRANSFER</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,645,989	0.00	1,696,622	0.00	1,696,622	0.00	1,696,622	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	146,549	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
DEPT OF SOC SERV FEDERAL & OTH	864,718	0.00	1,399,859	0.00	1,399,859	0.00	1,399,859	0.00	
DSS FEDERAL STIMULUS	3,333,403	0.00	1,250,000	0.00	0	0.00	0	0.00	
TOTAL - EE	5,990,659	0.00	4,446,481	0.00	3,196,481	0.00	3,196,481	0.00	
PROGRAM-SPECIFIC									
DSS FEDERAL STIMULUS	0	0.00	1,769,376	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	1,769,376	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>5,990,659</b>	<b>0.00</b>	<b>6,215,857</b>	<b>0.00</b>	<b>3,196,481</b>	<b>0.00</b>	<b>3,196,481</b>	<b>0.00</b>	
<b>Pandemic EBT Authority CTC - 1886004</b>									
PROGRAM-SPECIFIC									
DSS FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	3,513,136	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,513,136	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,513,136</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$5,990,659</b>	<b>0.00</b>	<b>\$6,215,857</b>	<b>0.00</b>	<b>\$3,196,481</b>	<b>0.00</b>	<b>\$6,709,617</b>	<b>0.00</b>	

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# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ELECTRONIC BENEFIT TRANSFER</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	5,990,659	0.00	4,446,481	0.00	3,196,481	0.00	3,196,481	0.00
<b>TOTAL - EE</b>	<b>5,990,659</b>	<b>0.00</b>	<b>4,446,481</b>	<b>0.00</b>	<b>3,196,481</b>	<b>0.00</b>	<b>3,196,481</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	1,769,376	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>1,769,376</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,990,659</b>	<b>0.00</b>	<b>\$6,215,857</b>	<b>0.00</b>	<b>\$3,196,481</b>	<b>0.00</b>	<b>\$3,196,481</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,645,989</b>	<b>0.00</b>	<b>\$1,696,622</b>	<b>0.00</b>	<b>\$1,696,622</b>	<b>0.00</b>	<b>\$1,696,622</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$4,344,670</b>	<b>0.00</b>	<b>\$4,519,235</b>	<b>0.00</b>	<b>\$1,499,859</b>	<b>0.00</b>	<b>\$1,499,859</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## PROGRAM DESCRIPTION

**Department:** Social Services

**HB Section(s):** 11.115

**Program Name:** Electronic Benefits Transfer (EBT)

**Program is found in the following core budget(s):** Electronic Benefits Transfer (EBT)

### 1a. What strategic priority does this program address?

Move individuals to economic independence

### 1b. What does this program do?

The Department of Social Services, Family Support Division is administering the Electronic Benefits Transfer (EBT) program to help low income Missourians by providing for the delivery of cash assistance and SNAP benefits through an EBT card.

The Family Support Division currently contracts with FIS/eFunds Corporation to provide a statewide delivery system for Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance (TA) cash benefits. The EBT system allows recipients to use the same type of system used by other consumers completing transactions with debit and credit cards. This is a federal requirement for SNAP recipients. The Department of Social Services began contracting with FIS/eFunds Corporation in June 2011. The initial five-year contract ended in June 2016, however there was an option for an additional five one-year renewals. The final contract expiration date was to be June 2021, however, the contract is extended through December of 2022, as DSS has a new Request for Proposal (RFP) out for bid, which is expected to be finalized in the winter of 2022. This system also provides reports that are used to identify potential retailer and recipient fraud.

<u>Monthly cost per case</u>	<u>Current</u>
SNAP only cases	\$0.61
Temporary Assistance only cases	\$0.57
Cases receiving both SNAP and Temporary Assistance	\$1.17

As required by SB 251 (2013), the Department of Social Services, Family Support Division blocks Temporary Assistance transactions at inappropriate locations, such as liquor stores, casinos, gambling/gaming establishments and establishments which provide adult-oriented entertainment, using FIS/eFunds Corporations' Fraud Navigator. Fraud Navigator also analyzes SNAP and Temporary Assistance transactions for possible unallowable activity and provides alerts to the Division of Legal Services, Welfare Investigations Unit.

Missouri implemented additional fraud prevention methods. Missouri has added a level of security to EBT cards to protect consumers from the cloning of EBT benefit cards with the activation of Card Authentication Value (CAV). Customers are discouraged from using common pin numbers, such as 1111, 1234, 4444 for EBT transactions. Additionally, the Agriculture Improvement Act of 2018 states that Missouri must expunge unused SNAP Benefits from EBT online accounts after 9 months or upon verification that all members of the household are deceased. The expunging of unused benefits was implemented November 14, 2021 and the implementation of expunging benefits for deceased households will be in place by April 2022.

As a response to the COVID-19 pandemic, Missouri received approval from Food and Nutrition Service (FNS) to allow online purchasing with EBT cards. Currently Missouri has several large and small retailers such as Amazon, Walmart, Hays Supermarket and Sliced Bread Market approved to accept online EBT purchases and other retailers will be added upon Food and Nutrition Service (FNS) approval.

In FY 2021 and FY 2022, federal stimulus appropriation and/or authority was granted to administer Pandemic EBT (P-EBT).

## PROGRAM DESCRIPTION

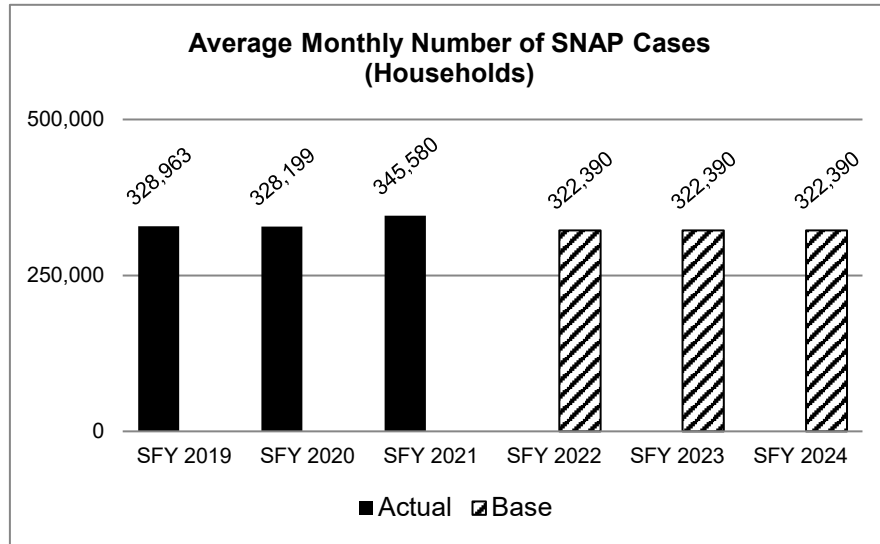
Department: Social Services

HB Section(s): 11.115

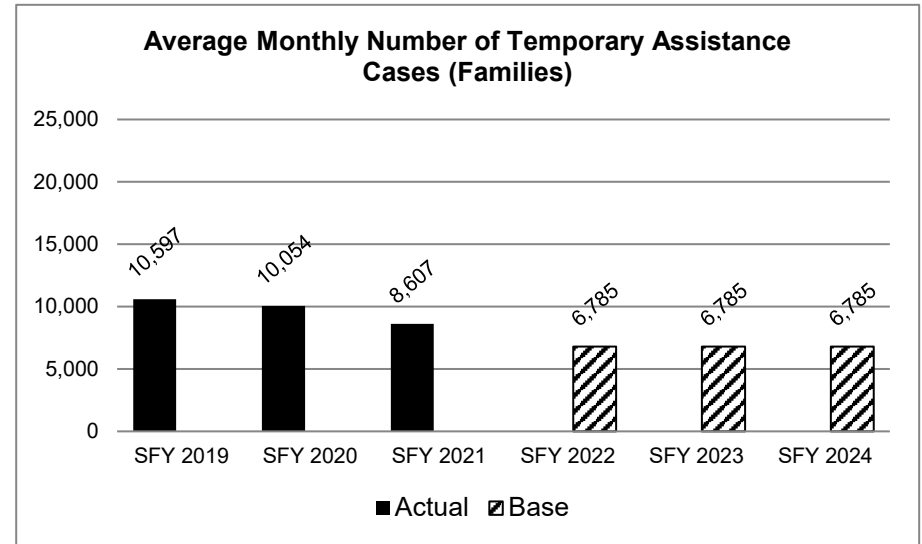
Program Name: Electronic Benefits Transfer (EBT)

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

### 2a. Provide an activity measure(s) for the program.



Projections are based on current caseload numbers.



Projections are based on current caseload numbers.

## PROGRAM DESCRIPTION

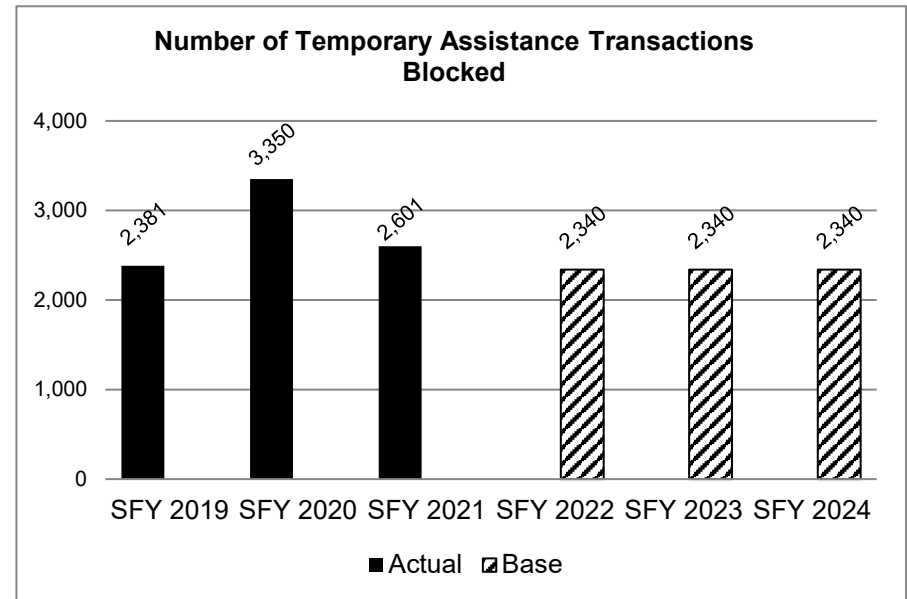
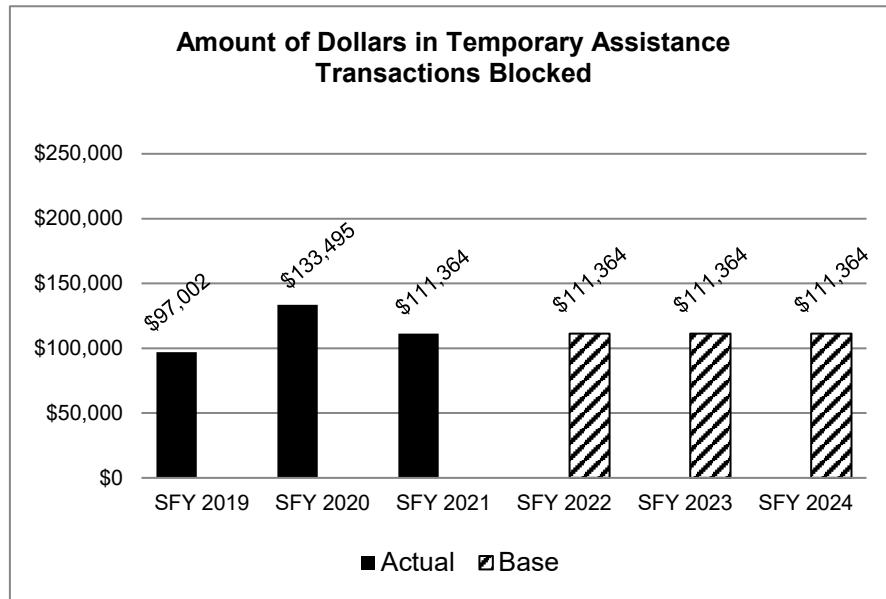
Department: Social Services

HB Section(s): 11.115

Program Name: Electronic Benefits Transfer (EBT)

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

### 2b. Provide a measure(s) of the program's quality.



As required by SB 251 (2013), the Department of Social Services, Family Support Division blocks Temporary Assistance transactions at inappropriate locations, such as liquor stores, casinos, gambling/gaming establishments and establishments, which provide adult-oriented entertainment, using FIS/eFunds Corporation's Fraud Navigator. The initial push to block inappropriate locations has leveled off and projections were made based on the new transactions and dollars that are expected to be blocked over the next three years.

NOTE: The number of transactions blocked is determined by how many participants attempt to use their card at blocked locations. Participants may not be aware the location is blocked and often make multiple attempts at locations. The FSD receives additions to the list of blocked locations on a quarterly basis.

## PROGRAM DESCRIPTION

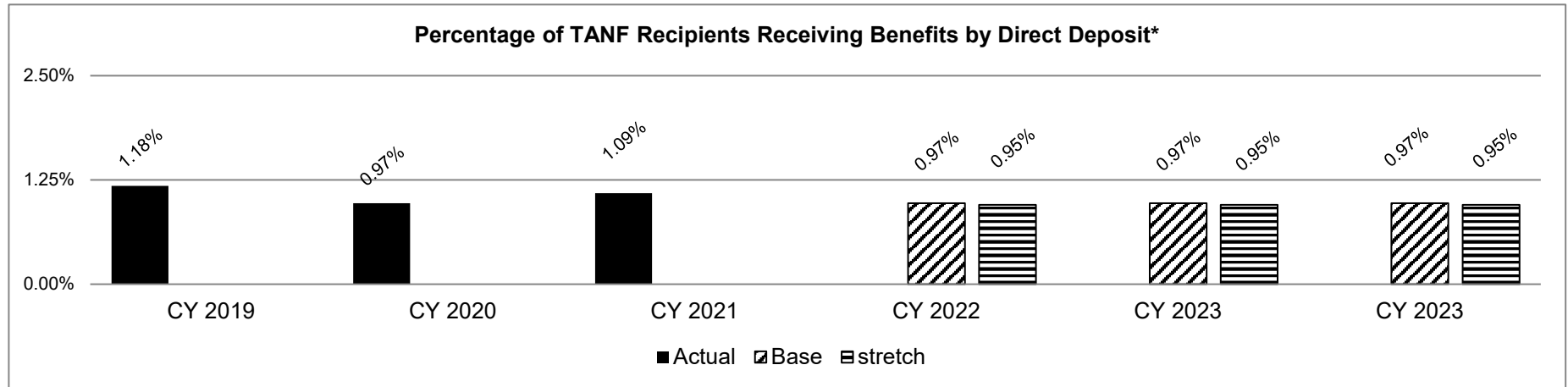
Department: Social Services

HB Section(s): 11.115

Program Name: Electronic Benefits Transfer (EBT)

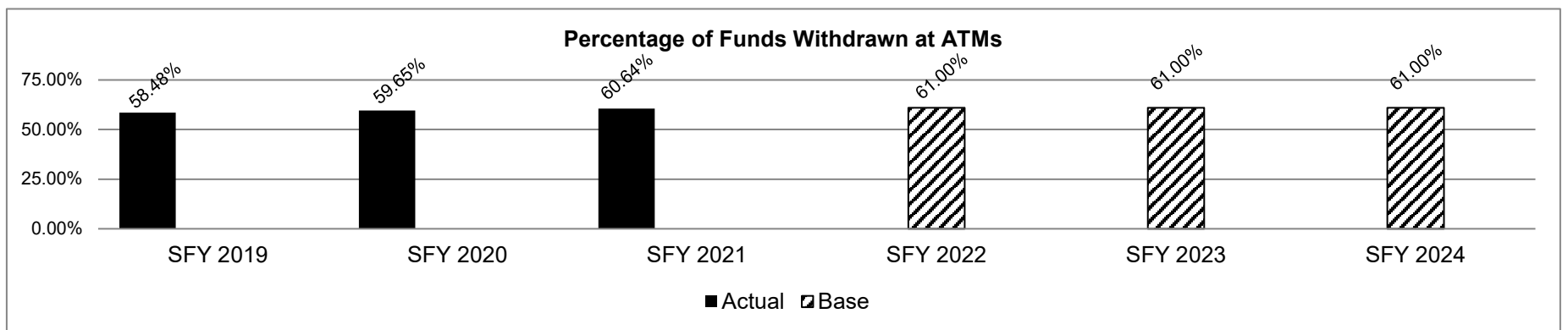
Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

### 2c. Provide a measure(s) of the program's impact.



\*Some people elect to not use the EBT card, and have TANF benefits directly deposited. The use of the EBT card is more efficient, and allows for ATM blocking, so the Department is working to decrease the percentage of Direct Deposits.

### 2d. Provide a measure(s) of the program's efficiency.



Funds withdrawn at ATMs are an efficient source of funding for recipients, compared with other ways to access cash benefits.

## PROGRAM DESCRIPTION

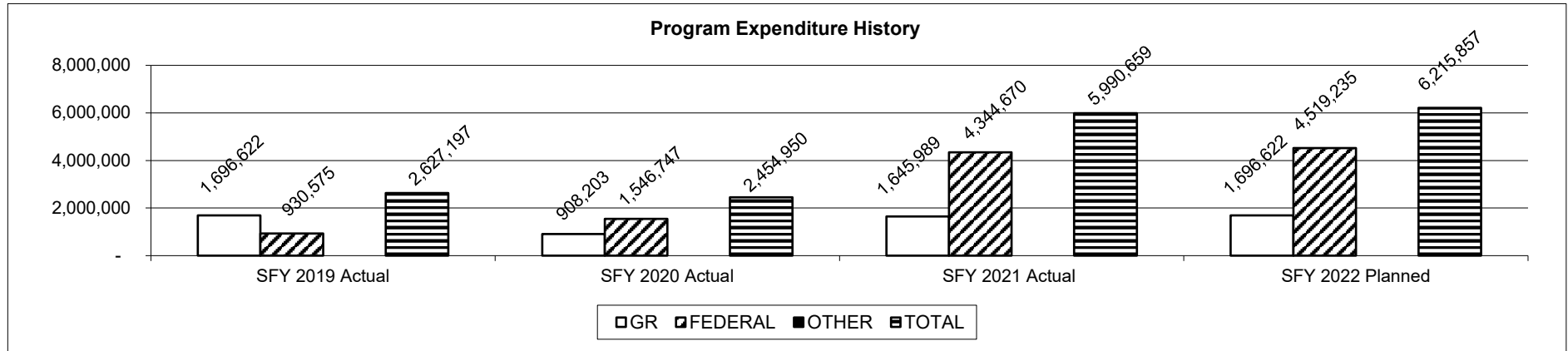
Department: Social Services

HB Section(s): 11.115

Program Name: Electronic Benefits Transfer (EBT)

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Section 208.182, RSMo. Federal law: Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996; PL 104-193; Code of Federal Regulations (CFR) Title 7, Subtitle B, Chapter II, Subchapter C, Part 274 Issuance and Use of Program Benefits.

**6. Are there federal matching requirements? If yes, please explain.**

EBT federal fund (FF) reimbursement is based on the type of expenditure. A portion of the EBT contract is claimed to SNAP Admin (50% FF and 50% State Match) and a portion of the EBT contract is claimed to TANF (100% FF).

**7. Is this a federally mandated program? If yes, please explain.**

Yes. PL 104-193, PRWORA of 1996. Distributing SNAP benefits through this method is a federal requirement.



**NEW DECISION ITEM**

**Department: Social Services**  
**Division: Family Support**  
**DI Name: Pandemic EBT Authority CTC** **DI# 1886004**

**Budget Unit: 90015C**  
**HB Section 11.115**

**1. AMOUNT OF REQUEST**

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FTE** **0.00** **0.00** **0.00** **0.00**

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Non-Counts:

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	3,513,136	0	3,513,136
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,513,136</b>	<b>0</b>	<b>3,513,136</b>

**FTE** **0.00** **0.00** **0.00** **0.00**

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

Department: Social Services	Budget Unit: 90015C
Division: Family Support	
DI Name: Pandemic EBT Authority CTC DI# 1886004	HB Section 11.115

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Federal stimulus funding was awarded to administer the Pandemic EBT (P-EBT) program in the 2020-2021 school year. The Continuing Appropriations Act, 2021 and Other Extensions Act (P.L. 116-159) extended the P-EBT program through the end of September 2022. The administrative grant funds are available for all allowable administrative costs incurred by the agencies within each State that operate the SNAP and the Child Nutrition Programs. Thus, as a condition of the grant award, each SNAP State agency will be required to enter into a formal funding agreement with the State Agency within their State that operates the Child Nutrition Program. This program will be administered by the Department of Elementary and Secondary Education (DESE) in the 2021-2022 school year.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Missouri's allocation is currently \$3,513,136.



**NEW DECISION ITEM**

<b>Department: Social Services</b>		<b>Budget Unit:</b>	<b>90015C</b>
<b>Division: Family Support</b>			
<b>DI Name: Pandemic EBT Authority CTC</b>	<b>DI# 1886004</b>	<b>HB Section</b>	<b>11.115</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Program Distributions (BOBC 800)			3,513,136				3,513,136		
<b>Total EE</b>	<b>0</b>		<b>3,513,136</b>		<b>0</b>		<b>3,513,136</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>3,513,136</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,513,136</b>	<b>0.0</b>	<b>0</b>

## NEW DECISION ITEM

<b>Department: Social Services</b>		<b>Budget Unit:</b>	<b>90015C</b>
<b>Division: Family Support</b>			
<b>DI Name: Pandemic EBT Authority CTC</b>	<b>DI# 1886004</b>	<b>HB Section</b>	<b>11.115</b>

### 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an activity measure(s) for the program.**

This program will be administered by the Department of Elementary and Secondary Education (DESE) in the 2021-2022 school year. DESE will be completing the State Plan outlining the parameters for the program, which can be used in determining performance measures when finalized and approved.

**6b. Provide a measure(s) of the program's quality.**

This program will be administered by the Department of Elementary and Secondary Education (DESE) in the 2021-2022 school year. DESE will be completing the State Plan outlining the parameters for the program, which can be used in determining performance measures when finalized and approved.

**6c. Provide a measure(s) of the program's impact.**

This program will be administered by the Department of Elementary and Secondary Education (DESE) in the 2021-2022 school year. DESE will be completing the State Plan outlining the parameters for the program, which can be used in determining performance measures when finalized and approved.

**6d. Provide a measure(s) of the program's efficiency.**

This program will be administered by the Department of Elementary and Secondary Education (DESE) in the 2021-2022 school year. DESE will be completing the State Plan outlining the parameters for the program, which can be used in determining performance measures when finalized and approved.

### 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development.

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>ELECTRONIC BENEFIT TRANSFER</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,645,989	0.00	1,696,622	0.00	1,696,622	0.00	1,696,622	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	146,549	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
DEPT OF SOC SERV FEDERAL & OTH	864,718	0.00	1,399,859	0.00	1,399,859	0.00	1,399,859	0.00	
DSS FEDERAL STIMULUS	3,333,403	0.00	1,250,000	0.00	0	0.00	0	0.00	
TOTAL - EE	5,990,659	0.00	4,446,481	0.00	3,196,481	0.00	3,196,481	0.00	
PROGRAM-SPECIFIC									
DSS FEDERAL STIMULUS	0	0.00	1,769,376	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	1,769,376	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>5,990,659</b>	<b>0.00</b>	<b>6,215,857</b>	<b>0.00</b>	<b>3,196,481</b>	<b>0.00</b>	<b>3,196,481</b>	<b>0.00</b>	
<b>Pandemic EBT Authority CTC - 1886004</b>									
PROGRAM-SPECIFIC									
DSS FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	3,513,136	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,513,136	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,513,136</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$5,990,659</b>	<b>0.00</b>	<b>\$6,215,857</b>	<b>0.00</b>	<b>\$3,196,481</b>	<b>0.00</b>	<b>\$6,709,617</b>	<b>0.00</b>	

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# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ELECTRONIC BENEFIT TRANSFER</b>								
<b>Pandemic EBT Authority CTC - 1886004</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	3,513,136	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,513,136</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,513,136</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,513,136	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Core: Polk County Trust

Budget Unit: 90026C

HB Section: 11.120

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	10,000	10,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Family Services Donations Fund (0167) - \$10,000

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	10,000	10,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Family Services Donations Fund (0167) - \$10,000

### 2. CORE DESCRIPTION

The Polk County and Bolivar Charitable Trust was established by David Delarue on September 2, 1986. The programs and eligibility are determined by a local board of community individuals. The Trust is utilized for the benefit of the people of Polk County as determined by the donor of the Trust, David Delarue.

### 3. PROGRAM LISTING (list programs included in this core funding)

Polk County Trust

# CORE DECISION ITEM

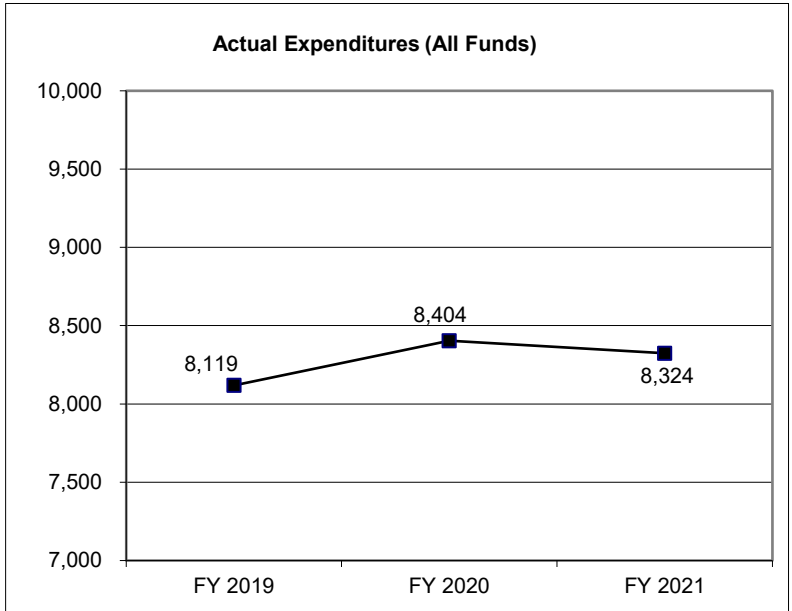
Department: Social Services  
Division: Family Support  
Core: Polk County Trust

Budget Unit: 90026C

HB Section: 11.120

## 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Year
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,000	10,000	10,000	10,000
Actual Expenditures (All Funds)	8,119	8,404	8,324	N/A
Unexpended (All Funds)	1,881	1,596	1,676	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,881	1,596	1,676	N/A



\*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

### NOTES:

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
POLK COUNTY TRUST**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	10,000	10,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	10,000	10,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	10,000	10,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	



## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>POLK COUNTY TRUST</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
FAMILY SERVICES DONATIONS	8,324	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL - PD	8,324	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
<b>TOTAL</b>	<b>8,324</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$8,324</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POLK COUNTY TRUST</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	8,324	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	8,324	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>GRAND TOTAL</b>	<b>\$8,324</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,324	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

## PROGRAM DESCRIPTION

**Department:** Social Services

**HB Section(s):** 11.120

**Program Name:** Polk County Trust

**Program is found in the following core budget(s):** Polk County Trust

**1a. What strategic priority does this program address?**

Effective, accountable partnerships for Missourians

**1b. What does this program do?**

The Department of Social Services, Family Support Division distributes the Polk County and Bolivar Charitable Trust funds. These funds help the people of Polk County by providing support for community projects with an emphasis on services to improve the lives of individuals in the county and to benefit the community as a whole.

The Polk County and Bolivar Charitable Trust was established by David Delarue on September 2, 1986. Programs and eligibility are determined by a local community board.

Funds are authorized by the board for the following purposes:

- Improve the quality of life for the Citizens of Polk County as determined by the board.
- Provide for community education projects.
- Meet the various needs of homeless, dependent or neglected children.
- Provide for emergency needs of families and children immediately, as such needs are identified.
- The board has the option, as stipulated in the Trust, to allow funds to accumulate for future use for the Citizens of Polk County.

Performance measures are not included as this is a pass-through program. (Sections 2a-2d omitted)

# PROGRAM DESCRIPTION

Department: Social Services

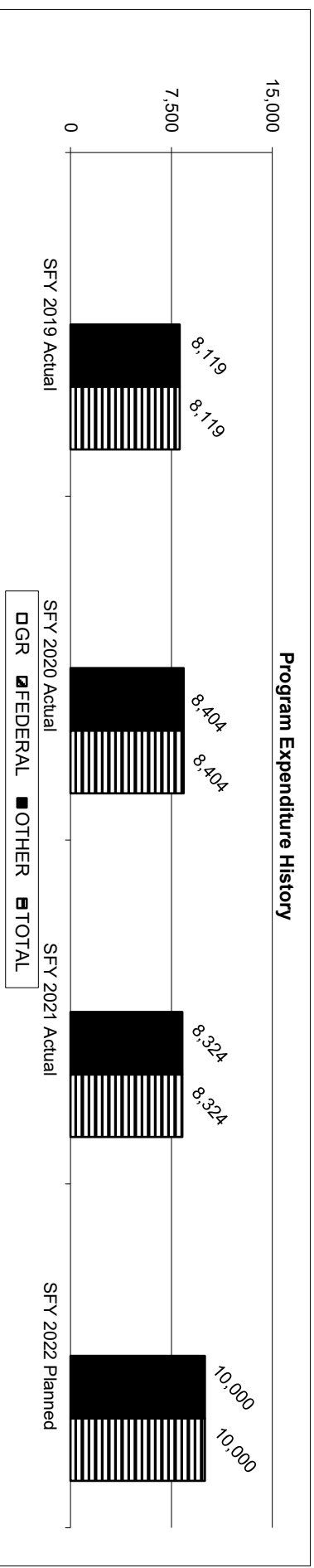
Program Name: Polk County Trust

Program is found in the following core budget(s): Polk County Trust

HB Section(s):

11.120

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Family Services Donations Fund (0167).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.



## CORE DECISION ITEM

Department: Social Services

Budget Unit: 90028C

Division: Family Support

Core: Family Assistance Management Information System (FAMIS)

HB Section: 11.125

### 1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	517,908	1,157,454	0	1,675,362
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>517,908</b>	<b>1,157,454</b>	<b>0</b>	<b>1,675,362</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	517,908	1,157,454	0	1,675,362
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>517,908</b>	<b>1,157,454</b>	<b>0</b>	<b>1,675,362</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

### 2. CORE DESCRIPTION

The Family Assistance Management Information System (FAMIS) is a legacy system for Child Care, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance, MO HealthNet (Aged, Blind, and Disabled) and related programs. It allows customers to provide their personal information once, rather than multiple times when applying for more than one program. FAMIS generates notices to customers, tracks required verification, and tracks Medical Review Team (MRT) review due dates. The system takes automatic actions based on information entered by staff. FAMIS issues benefits to customers and payments to vendors.

### 3. PROGRAM LISTING (list programs included in this core funding)

FAMIS

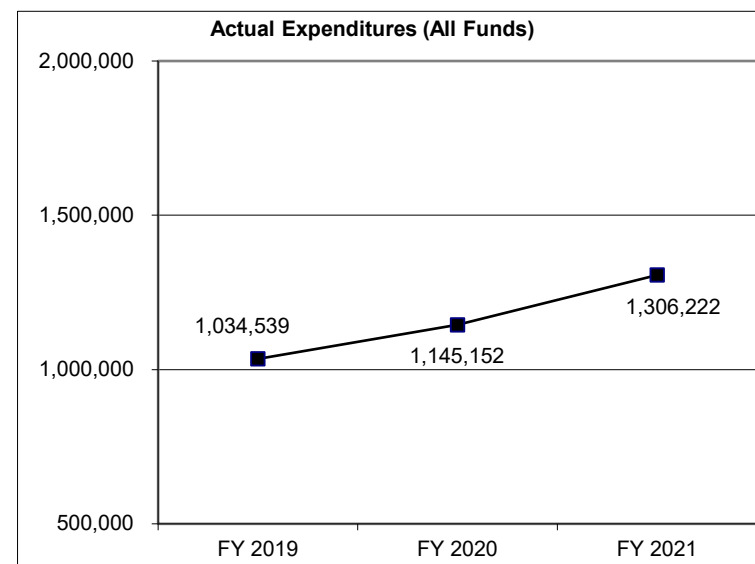
# CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Core: Family Assistance Management Information System (FAMIS)

Budget Unit: 90028C  
HB Section: 11.125

## 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,797,824	1,797,824	1,804,790	1,689,294
Less Reverted (All Funds)	(17,264)	(17,264)	(17,263)	(15,537)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,780,560	1,780,560	1,787,527	1,673,757
Actual Expenditures (All Funds)	1,034,539	1,145,152	1,306,222	N/A
Unexpended (All F0)	746,021	635,408	481,305	N/A
Unexpended, by Fund:				
General Revenue	0	147,637	266,071	N/A
Federal	746,021	487,771	215,234	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



\*Current Year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

## NOTES:

(1) FY 2019 -There was a reserve of \$138,339 on empty federal authority.

(2) FY 2020 -There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(3) FY 2021 -There was a \$6,966 supplemental funded to cover departmental costs related to the COVID-19 pandemic for increased SNAP benefits.

(4) FY 2022- Additional appropriation and/or authority of \$13,932 FF was funded to cover departmental costs related to the COVID-19 pandemic for increased SNAP benefits. There was a core reduction of \$122,462 (\$57,545 GR, 64,917 FF).

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES FAMIS

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	517,908	1,171,386	0	1,689,294	
	<b>Total</b>	<b>0.00</b>	<b>517,908</b>	<b>1,171,386</b>	<b>0</b>	<b>1,689,294</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	1081 7568 EE	0.00	0	(13,932)	0	(13,932)	Reduction of stimulus fund 2355.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>(13,932)</b>	<b>0</b>	<b>(13,932)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	517,908	1,157,454	0	1,675,362	
	<b>Total</b>	<b>0.00</b>	<b>517,908</b>	<b>1,157,454</b>	<b>0</b>	<b>1,675,362</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	517,908	1,157,454	0	1,675,362	
	<b>Total</b>	<b>0.00</b>	<b>517,908</b>	<b>1,157,454</b>	<b>0</b>	<b>1,675,362</b>	



## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>FAMIS</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	292,119	0.00	517,908	0.00	517,908	0.00	517,908	0.00	
CHILD CARE AND DEVELOPMENT FED	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	1,014,103	0.00	1,084,032	0.00	1,084,032	0.00	1,084,032	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	48,422	0.00	48,422	0.00	48,422	0.00	
DSS FEDERAL STIMULUS	0	0.00	13,932	0.00	0	0.00	0	0.00	
TOTAL - EE	1,306,222	0.00	1,689,294	0.00	1,675,362	0.00	1,675,362	0.00	
<b>TOTAL</b>	<b>1,306,222</b>	<b>0.00</b>	<b>1,689,294</b>	<b>0.00</b>	<b>1,675,362</b>	<b>0.00</b>	<b>1,675,362</b>	<b>0.00</b>	
<b>Public Health Emergency (PHE) - 1886053</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	7,421	0.00	7,421	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	12,369	0.00	12,369	0.00	
TOTAL - EE	0	0.00	0	0.00	19,790	0.00	19,790	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>19,790</b>	<b>0.00</b>	<b>19,790</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,306,222</b>	<b>0.00</b>	<b>\$1,689,294</b>	<b>0.00</b>	<b>\$1,695,152</b>	<b>0.00</b>	<b>\$1,695,152</b>	<b>0.00</b>	

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# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FAMIS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	1,619	0.00	1,619	0.00	1,619	0.00
SUPPLIES	0	0.00	533	0.00	533	0.00	533	0.00
PROFESSIONAL SERVICES	880,577	0.00	1,687,142	0.00	1,673,210	0.00	1,673,210	0.00
M&R SERVICES	425,645	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,306,222</b>	<b>0.00</b>	<b>1,689,294</b>	<b>0.00</b>	<b>1,675,362</b>	<b>0.00</b>	<b>1,675,362</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,306,222</b>	<b>0.00</b>	<b>\$1,689,294</b>	<b>0.00</b>	<b>\$1,675,362</b>	<b>0.00</b>	<b>\$1,675,362</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$292,119</b>	<b>0.00</b>	<b>\$517,908</b>	<b>0.00</b>	<b>\$517,908</b>	<b>0.00</b>	<b>\$517,908</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,014,103</b>	<b>0.00</b>	<b>\$1,171,386</b>	<b>0.00</b>	<b>\$1,157,454</b>	<b>0.00</b>	<b>\$1,157,454</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Social Services

**HB Section(s):** 11.125

**Program Name:** Family Assistance Management Information System (FAMIS)

**Program is found in the following core budget(s):** Family Assistance Management Information System (FAMIS)

### 1a. What strategic priority does this program address?

Move families to economic independence

### 1b. What does this program do?

The Family Assistance Management Information System (FAMIS) is a legacy eligibility determination system for Child Care, Supplemental Nutrition Assistance Program (SNAP or Food Stamps), Temporary Assistance, MO HealthNet (Aged, Blind, and Disabled) and related programs. FAMIS helps FSD team members process applications and deliver benefits to customers in an accurate and timely manner. FAMIS issues benefits to customers and payments to vendors.

As the programs managed in the system are constantly changing due to both state and federal requirements, FAMIS will require continued funding to make necessary changes. This appropriation also supports modifications to increase system efficiency, prevent fraud and abuse, comply with and prevent audit findings, and provide enhanced client services. To support these changes, the FAMIS team gathers business requirements, completes design, development, and testing for all system changes.

The Missouri Eligibility Determination and Enrollment System (MEDES) will eventually replace FAMIS. Beginning January 1, 2014, the Family Medicaid (MAGI) program was converted into MEDES. The MEDES project encompasses the design, development, and implementation of a federally certified system for the MO HealthNet, SNAP, Temporary Assistance, and Child Care Assistance programs. SNAP will be added next, followed by Temporary Assistance; Child Care; and MO HealthNet (Aged, Blind and Disabled) programs. FAMIS must remain fully functional for the remaining programs until conversion is complete. The FAMIS unit also operates a help desk, which took 6,069 calls in FY 2021.

In FY 2021 and FY 2022, federal stimulus appropriation and/or authority was granted to administer increased SNAP benefits.

## PROGRAM DESCRIPTION

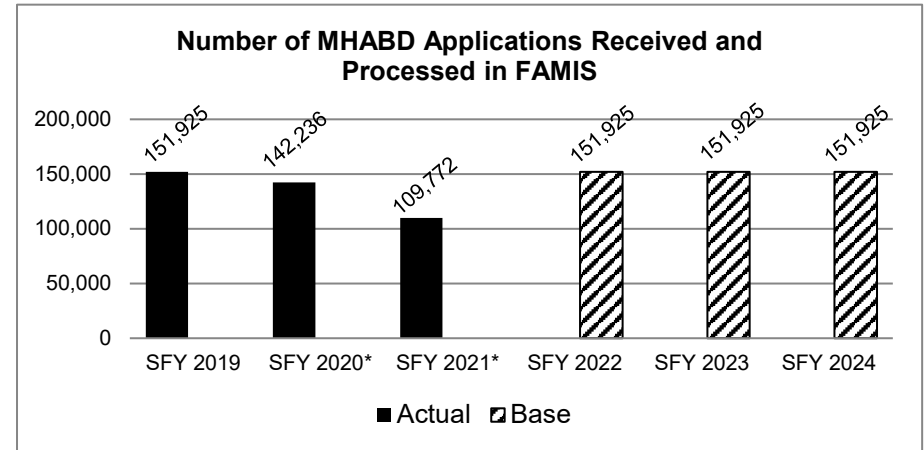
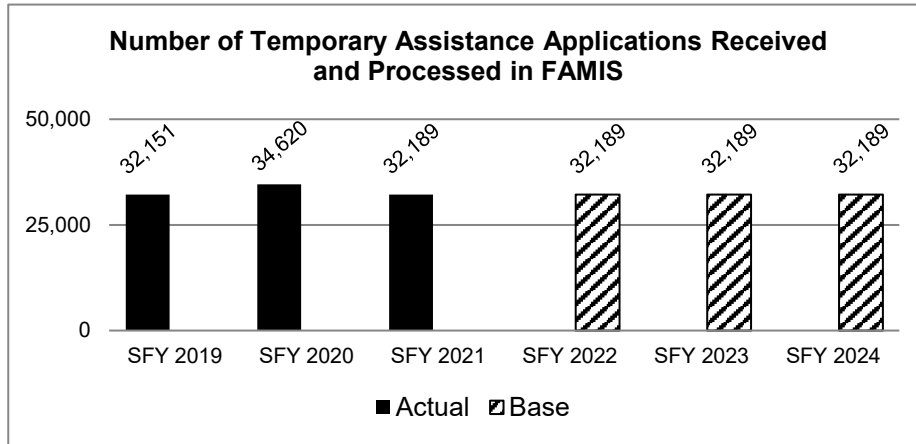
Department: Social Services

HB Section(s): 11.125

Program Name: Family Assistance Management Information System (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

### 2a. Provide an activity measure(s) for the program.



\*In SFY 2020 and 2021 COVID-19 Public Health Emergency guidelines resulted in fewer closings of MO HealthNet cases. The decrease in re-applications impacted the total number of MO HealthNet applications received. Projection figures are based upon a return to pre-COVID-19 processing standards.

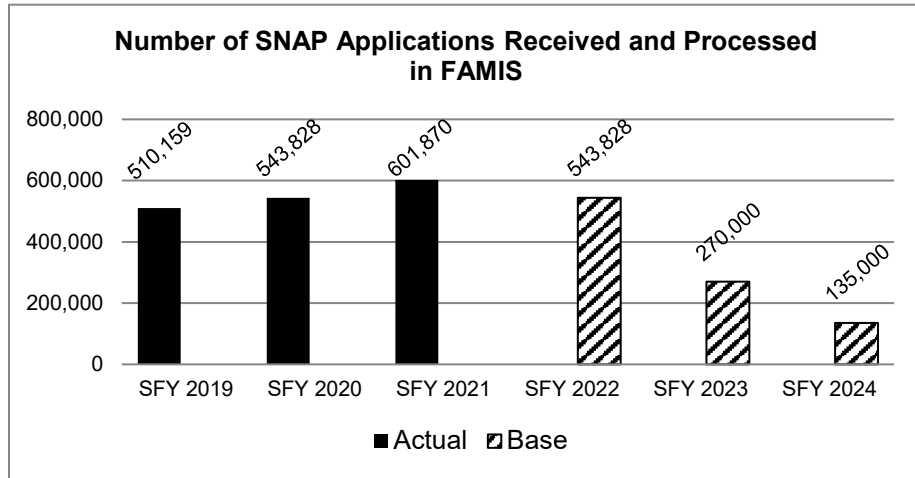
## PROGRAM DESCRIPTION

**Department: Social Services**

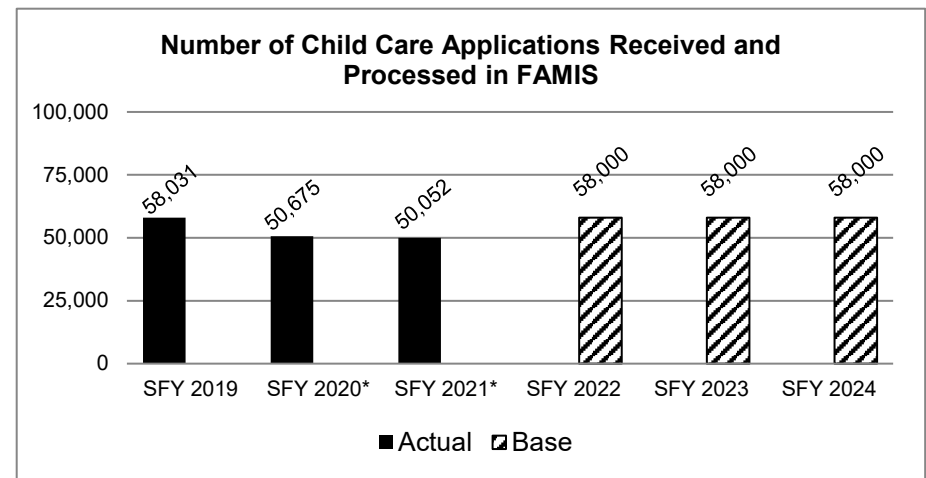
**HB Section(s): 11.125**

**Program Name: Family Assistance Management Information System (FAMIS)**

**Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)**



SNAP applications processed in FAMIS are expected to decrease when the implementation of SNAP into the Missouri Eligibility Determination and Enrollment System (MEDES) is complete. SNAP applications increased in SFY 2021 due to the increase in need during the COVID-19 Public Health Emergency. Projected figures for SFY 2022 are anticipated to decrease but not to pre-COVID-19 numbers due to the high unemployment rate that continues into SFY 2022.



\*The decrease reported in SFY 2020 and 2021 can be attributed to COVID-19 measures. Some child care benefits were extended or granted automatically as part of the COVID-19 response.

## PROGRAM DESCRIPTION

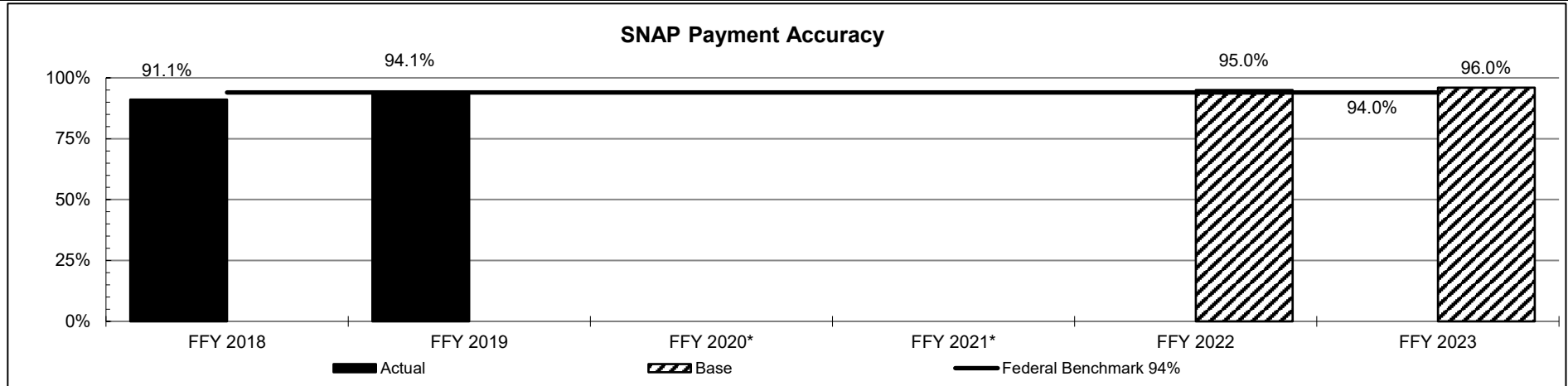
Department: Social Services

HB Section(s): 11.125

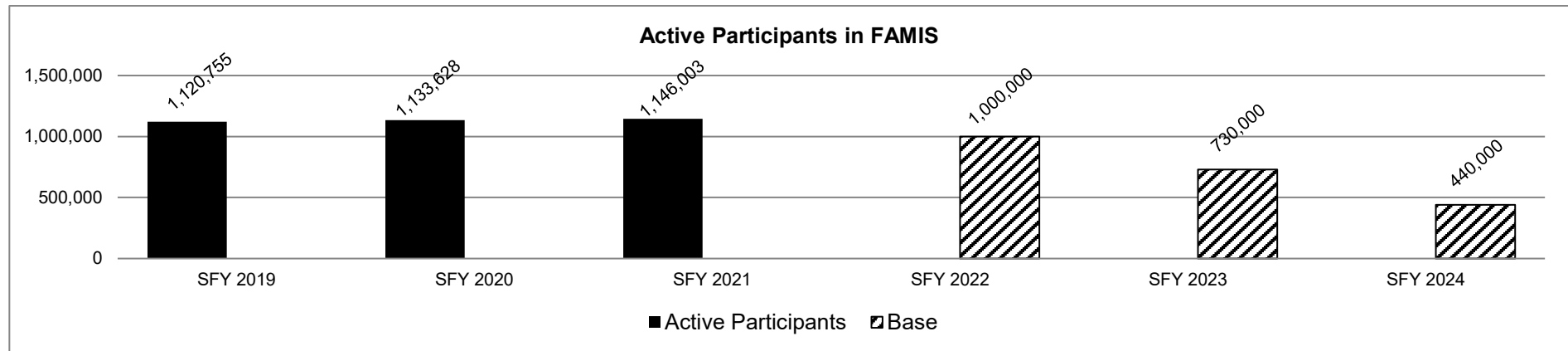
Program Name: Family Assistance Management Information System (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

### 2b. Provide a measure(s) of the program's quality.



### 2c. Provide a measure(s) of the program's impact.



Future active participants are expected to decrease with the implementation of more programs in MEDES.

## PROGRAM DESCRIPTION

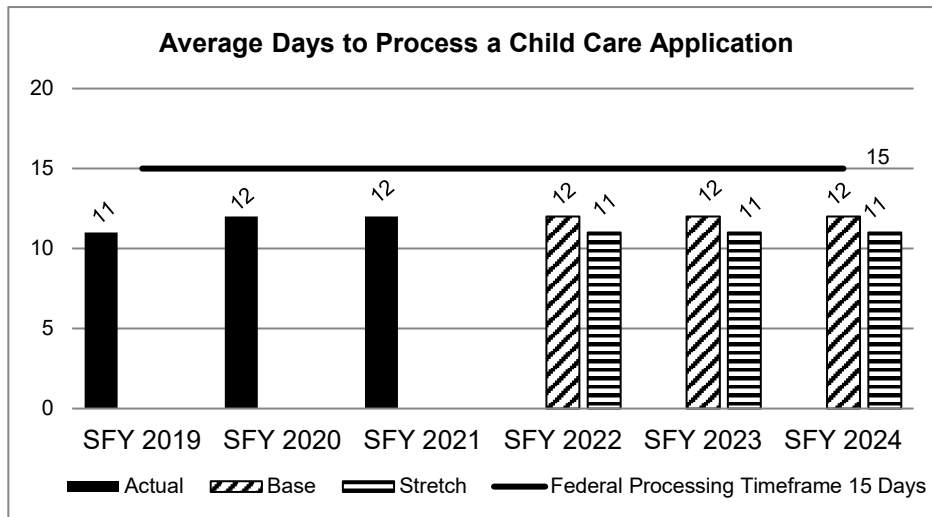
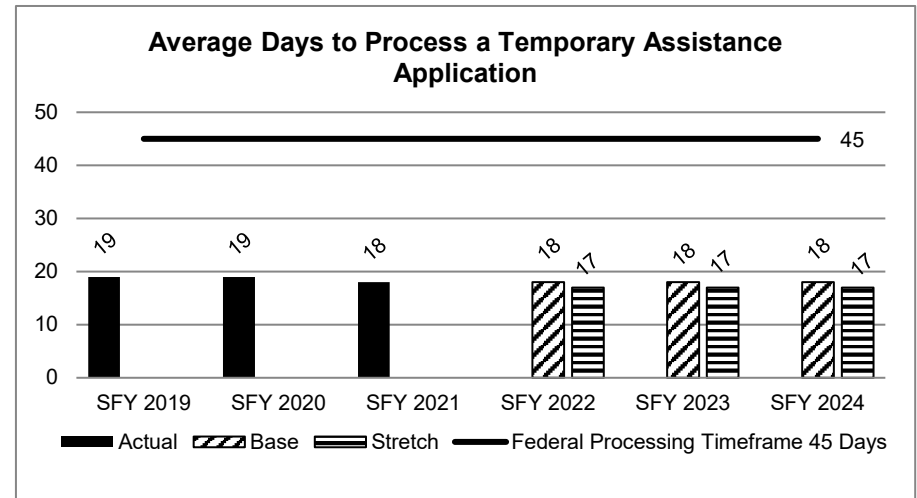
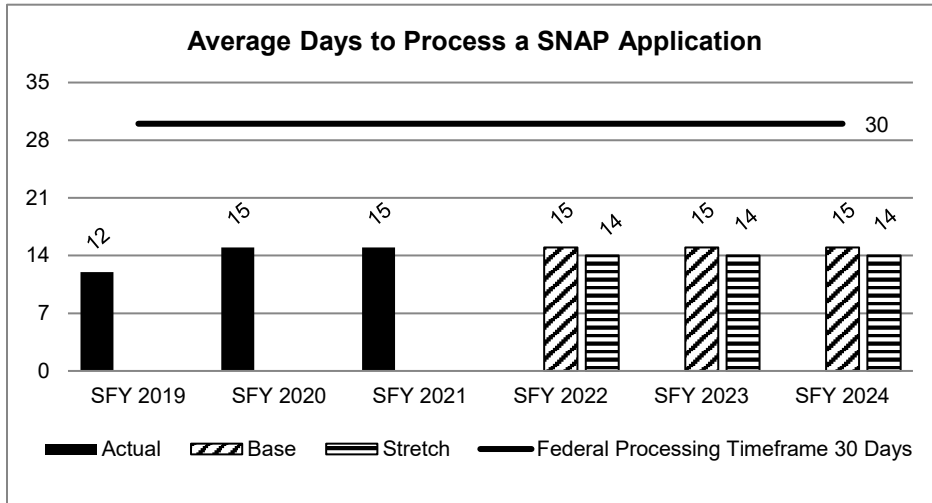
Department: Social Services

HB Section(s): 11.125

Program Name: Family Assistance Management Information System (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

### 2d. Provide a measure(s) of the program's efficiency.



Note: FSD continues to maintain the FAMIS System until MEDES is fully implemented. Improvement projected in Average Days to Process are expected with the implementation of third- party eligibility verification services.

## PROGRAM DESCRIPTION

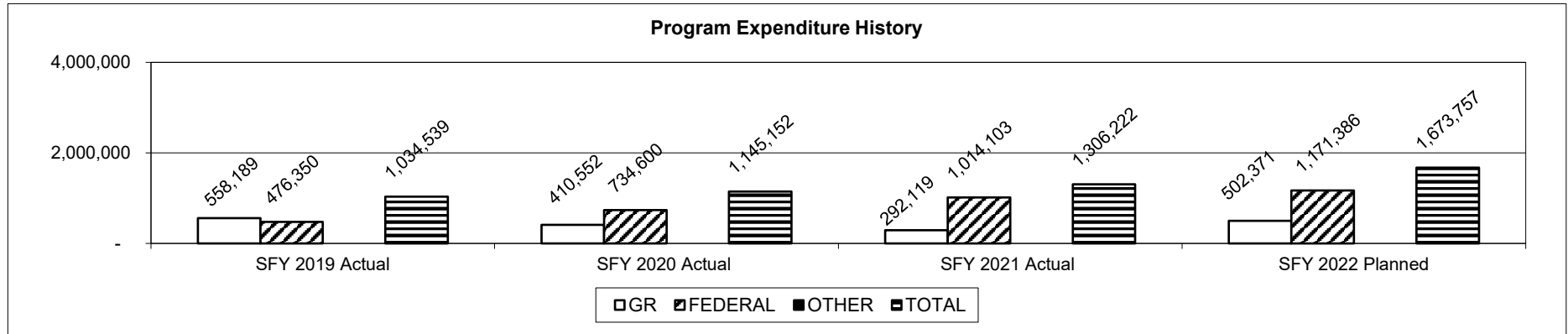
Department: Social Services

HB Section(s): 11.125

Program Name: Family Assistance Management Information System (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



SFY 2022 Planned expenditures are net of reverted.

**4. What are the sources of the "Other " funds?**

N/A.

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal law: Title IV-A of the Social Security Act, Federal regulations: 45 CFR Part 95, 7 CFR Part 272 and 277.

**6. Are there federal matching requirements? If yes, please explain.**

Yes. FAMIS has an approved cost allocation plan outlining financial participation of the state and federal partners.

**7. Is this a federally mandated program? If yes, please explain.**

Resources used to support federal mandated programs, such as SNAP and MO HealthNet, are considered federally mandated.





## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Missouri Eligibility and Enrollment System (MEDES)

**Budget Unit:** 90030C, 90031C, 90037C, 90036C, 90033C, 90034C, 90035C  
**HB Section:** 11.130

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	6,692,271	57,271,900	1,000,000	64,964,171
PSD	0	400,000	0	400,000
TRF	0	0	0	0
<b>Total</b>	<b>6,692,271</b>	<b>57,671,900</b>	<b>1,000,000</b>	<b>65,364,171</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (0275) - \$1,000,000

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	6,692,271	57,271,900	1,000,000	64,964,171
PSD	0	400,000	0	400,000
TRF	0	0	0	0
<b>Total</b>	<b>6,692,271</b>	<b>57,671,900</b>	<b>1,000,000</b>	<b>65,364,171</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (0275) - \$1,000,000

### 2. CORE DESCRIPTION

The Missouri Eligibility Determination and Enrollment System (MEDES) project encompasses the design, development, and implementation of a federally certified system for the MO HealthNet, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance, and Child Care Assistance programs. DSS has also implemented an Enterprise Content Management (ECM) system for integrating document imaging of case records with the MEDES system. The MEDES and ECM will allow the Family Support Division to streamline workflows and business processes to improve program performance and efficiencies.

### 3. PROGRAM LISTING (list programs included in this core funding)

MEDES

## CORE DECISION ITEM

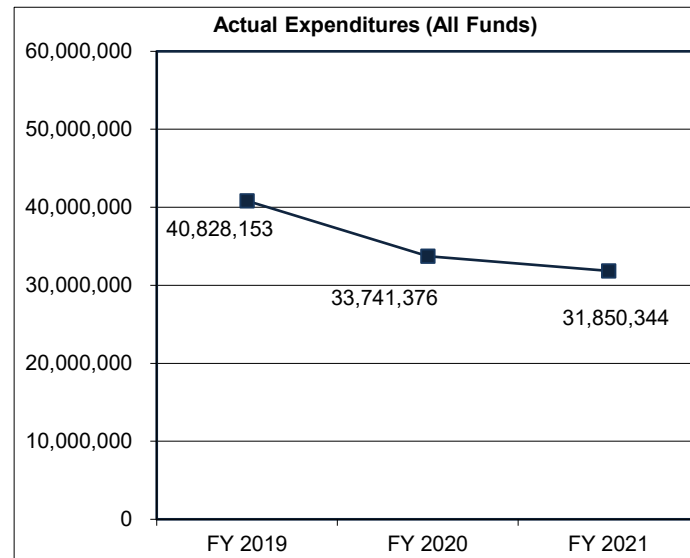
**Department:** Social Services  
**Division:** Family Support  
**Core:** Missouri Eligibility and Enrollment System (MEDES)

**Budget Unit:** 90030C, 90031C, 90037C, 90036C,  
 90033C, 90034C, 90035C

**HB Section:** 11.130

### 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	72,026,617	72,026,617	68,530,035	65,364,171
Less Reverted (All Funds)	(118,499)	(257,010)	(230,768)	(230,768)
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	71,908,118	71,769,607	68,299,267	65,133,403
Actual Expenditures (All Funds)	40,828,153	33,741,376	31,850,344	N/A
Unexpended (All Funds)	31,079,965	38,028,231	36,448,923	N/A
Unexpended, by Fund:				
General Revenue	138,510	1,052,023	2,607,476	N/A
Federal	30,941,455	36,976,208	33,841,447	N/A
Other	0	0	N/A	N/A
	(1)	(2)	(3)	(4)



\*Current Year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

#### NOTES:

(1) FY 2019 - There was a transfer of \$138,510 in GR to the Legal Expense fund.

(2) FY 2020 - There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(3) FY 2021 - There was a core reallocation increase of \$3,418 (\$285 GR, \$3,133 FF) for mileage reimbursement. There was a transfer of \$3,500,000 (\$875,000 GR, \$2,625,000 FF) to HB Section 11.115 for Third Party Eligibility Services.

(4) FY 2022 - There was an increase of \$200,000 FF in MEDES Child Care and an increase of \$200,000 FF in MEDES TANF. There was a core reduction of \$3,565,864 FF for MEDES MAGI.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES MEDES MAGI

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				EE	0.00	2,537,271	22,896,865	1,000,000	26,434,136	
<b>Total</b>					<b>0.00</b>	<b>2,537,271</b>	<b>22,896,865</b>	<b>1,000,000</b>	<b>26,434,136</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	638	6478	EE	0.00		0	2,613,263	0	2,613,263	Reallocation to cover projected MEDES MAGI costs for FY23. The projected overage is due to software licenses and hardware needed to continue operations coming in at a higher cost than anticipated.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>2,613,263</b>	<b>0</b>	<b>2,613,263</b>	
<b>DEPARTMENT CORE REQUEST</b>				EE	0.00	2,537,271	25,510,128	1,000,000	29,047,399	
			PD	0.00		0	0	0	0	
<b>Total</b>					<b>0.00</b>	<b>2,537,271</b>	<b>25,510,128</b>	<b>1,000,000</b>	<b>29,047,399</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>				EE	0.00	2,537,271	25,510,128	1,000,000	29,047,399	
			PD	0.00		0	0	0	0	
<b>Total</b>					<b>0.00</b>	<b>2,537,271</b>	<b>25,510,128</b>	<b>1,000,000</b>	<b>29,047,399</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES MEDES SNAP

#### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	2,688,120	29,341,915	0	32,030,035	
		<b>Total</b>	<b>0.00</b>	<b>2,688,120</b>	<b>29,341,915</b>	<b>0</b>	<b>32,030,035</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1129 6482	EE	0.00	0	(2,613,263)	0	(2,613,263)	Reallocation to cover projected MEDES MAGI costs for FY23. The projected overage is due to software licenses and hardware needed to continue operations coming in at a higher cost than anticipated.
...								
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(2,613,263)</b>	<b>0</b>	<b>(2,613,263)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	2,688,120	26,728,652	0	29,416,772	
		<b>Total</b>	<b>0.00</b>	<b>2,688,120</b>	<b>26,728,652</b>	<b>0</b>	<b>29,416,772</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	2,688,120	26,728,652	0	29,416,772	
		<b>Total</b>	<b>0.00</b>	<b>2,688,120</b>	<b>26,728,652</b>	<b>0</b>	<b>29,416,772</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
MEDES TANF**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<hr/>							
<b>TAFP AFTER VETOES</b>	PD	0.00	0	200,000	0	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	0	0	0	0	
	PD	0.00	0	200,000	0	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	0	0	0	0	
	PD	0.00	0	200,000	0	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	
<hr/>							

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
MEDES CHILD CARE**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	200,000	0	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	0	0	
	PD	0.00	0	200,000	0	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	0	0	
	PD	0.00	0	200,000	0	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
MEDES IV&V**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<hr/>							
<b>TAFP AFTER VETOES</b>	EE	0.00	352,983	970,537	0	1,323,520	
	<b>Total</b>	<b>0.00</b>	<b>352,983</b>	<b>970,537</b>	<b>0</b>	<b>1,323,520</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	352,983	970,537	0	1,323,520	
	<b>Total</b>	<b>0.00</b>	<b>352,983</b>	<b>970,537</b>	<b>0</b>	<b>1,323,520</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	352,983	970,537	0	1,323,520	
	<b>Total</b>	<b>0.00</b>	<b>352,983</b>	<b>970,537</b>	<b>0</b>	<b>1,323,520</b>	
<hr/>							



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES MEDES ECM

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	400,000	2,100,000	0	2,500,000	
	<b>Total</b>	<b>0.00</b>	<b>400,000</b>	<b>2,100,000</b>	<b>0</b>	<b>2,500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	400,000	2,100,000	0	2,500,000	
	<b>Total</b>	<b>0.00</b>	<b>400,000</b>	<b>2,100,000</b>	<b>0</b>	<b>2,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	400,000	2,100,000	0	2,500,000	
	<b>Total</b>	<b>0.00</b>	<b>400,000</b>	<b>2,100,000</b>	<b>0</b>	<b>2,500,000</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
MEDES PMO**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	EE	0.00	713,897	1,962,583	0	2,676,480	
	<b>Total</b>	<b>0.00</b>	<b>713,897</b>	<b>1,962,583</b>	<b>0</b>	<b>2,676,480</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	713,897	1,962,583	0	2,676,480	
	<b>Total</b>	<b>0.00</b>	<b>713,897</b>	<b>1,962,583</b>	<b>0</b>	<b>2,676,480</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	713,897	1,962,583	0	2,676,480	
	<b>Total</b>	<b>0.00</b>	<b>713,897</b>	<b>1,962,583</b>	<b>0</b>	<b>2,676,480</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MEDES MAGI</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,281,979	0.00	2,537,271	0.00	2,537,271	0.00	2,537,271	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	1,135,744	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	
DEPT OF SOC SERV FEDERAL & OTH	19,804,562	0.00	21,596,865	0.00	24,210,128	0.00	24,210,128	0.00	
HEALTH INITIATIVES	970,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL - EE	24,192,285	0.00	26,434,136	0.00	29,047,399	0.00	29,047,399	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	179,174	0.00	0	0.00	0	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	1,612,565	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	1,791,739	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>25,984,024</b>	<b>0.00</b>	<b>26,434,136</b>	<b>0.00</b>	<b>29,047,399</b>	<b>0.00</b>	<b>29,047,399</b>	<b>0.00</b>	
<b>MHD CTC - 1886029</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,000	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	4,500,000	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	5,000,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	
<b>Public Health Emergency (PHE) - 1886053</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	47,869	0.00	47,869	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	143,606	0.00	143,606	0.00	
TOTAL - EE	0	0.00	0	0.00	191,475	0.00	191,475	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>191,475</b>	<b>0.00</b>	<b>191,475</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$25,984,024</b>	<b>0.00</b>	<b>\$26,434,136</b>	<b>0.00</b>	<b>\$29,238,874</b>	<b>0.00</b>	<b>\$34,238,874</b>	<b>0.00</b>	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDES SNAP</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	9,134,136	0.00	9,134,136	0.00	9,134,136	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	20,207,779	0.00	17,594,516	0.00	17,594,516	0.00
TOTAL - EE	0	0.00	32,030,035	0.00	29,416,772	0.00	29,416,772	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>32,030,035</b>	<b>0.00</b>	<b>29,416,772</b>	<b>0.00</b>	<b>29,416,772</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$32,030,035</b>	<b>0.00</b>	<b>\$29,416,772</b>	<b>0.00</b>	<b>\$29,416,772</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MEDES TANF</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDES CHILD CARE</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
CHILD CARE AND DEVELOPMENT FED	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MEDES IV&amp;V</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	342,394	0.00	352,983	0.00	352,983	0.00	352,983	0.00	
DEPT OF SOC SERV FEDERAL & OTH	908,989	0.00	970,537	0.00	970,537	0.00	970,537	0.00	
TOTAL - EE	1,251,383	0.00	1,323,520	0.00	1,323,520	0.00	1,323,520	0.00	
<b>TOTAL</b>	<b>1,251,383</b>	<b>0.00</b>	<b>1,323,520</b>	<b>0.00</b>	<b>1,323,520</b>	<b>0.00</b>	<b>1,323,520</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,251,383</b>	<b>0.00</b>	<b>\$1,323,520</b>	<b>0.00</b>	<b>\$1,323,520</b>	<b>0.00</b>	<b>\$1,323,520</b>	<b>0.00</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDES ECM</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	388,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,571,874	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00
TOTAL - EE	1,959,874	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
<b>TOTAL</b>	<b>1,959,874</b>	<b>0.00</b>	<b>2,500,000</b>	<b>0.00</b>	<b>2,500,000</b>	<b>0.00</b>	<b>2,500,000</b>	<b>0.00</b>
<b>IM Artificial Intelligence (AI - 1886028)</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	53,867	0.00	53,867	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	139,810	0.00	139,810	0.00
TOTAL - EE	0	0.00	0	0.00	193,677	0.00	193,677	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>193,677</b>	<b>0.00</b>	<b>193,677</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,959,874</b>	<b>0.00</b>	<b>\$2,500,000</b>	<b>0.00</b>	<b>\$2,693,677</b>	<b>0.00</b>	<b>\$2,693,677</b>	<b>0.00</b>



## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MEDES PMO</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	692,480	0.00	713,897	0.00	713,897	0.00	713,897	0.00	
DEPT OF SOC SERV FEDERAL & OTH	1,962,583	0.00	1,962,583	0.00	1,962,583	0.00	1,962,583	0.00	
TOTAL - EE	2,655,063	0.00	2,676,480	0.00	2,676,480	0.00	2,676,480	0.00	
<b>TOTAL</b>	<b>2,655,063</b>	<b>0.00</b>	<b>2,676,480</b>	<b>0.00</b>	<b>2,676,480</b>	<b>0.00</b>	<b>2,676,480</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,655,063</b>	<b>0.00</b>	<b>\$2,676,480</b>	<b>0.00</b>	<b>\$2,676,480</b>	<b>0.00</b>	<b>\$2,676,480</b>	<b>0.00</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 90030C <b>BUDGET UNIT NAME:</b> MEDES <b>HOUSE BILL SECTION:</b> 11.130	<b>DEPARTMENT:</b> Department of Social Services  <b>DIVISION:</b> Family Support Division
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	
DSS is requesting 10% flexibility between appropriations within HB sections 11.130 (MEDES) and 11.135 (Eligibility Verification Services- EVS).	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
N/A	N/A
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Up to 10% flexibility will be used.	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
N/A	Flexibility will allow DSS to align appropriation authority for planned spending and unanticipated needs during the fiscal year and to ensure continued services without disrupting or delaying payments to vendors. Expenditures and need are based on future caseloads and federal requirements which can change quickly. This flexibility will allow FSD to respond to those changes and ensure eligibility and redeterminations are done timely.

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDES MAGI</b>								
<b>CORE</b>								
SUPPLIES	2,634	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	27,737	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	21,984,595	0.00	26,434,136	0.00	29,047,399	0.00	29,047,399	0.00
M&R SERVICES	2,055,679	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	121,640	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>24,192,285</b>	<b>0.00</b>	<b>26,434,136</b>	<b>0.00</b>	<b>29,047,399</b>	<b>0.00</b>	<b>29,047,399</b>	<b>0.00</b>
DEBT SERVICE	1,791,739	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>1,791,739</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$25,984,024</b>	<b>0.00</b>	<b>\$26,434,136</b>	<b>0.00</b>	<b>\$29,047,399</b>	<b>0.00</b>	<b>\$29,047,399</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$2,461,153</b>	<b>0.00</b>	<b>\$2,537,271</b>	<b>0.00</b>	<b>\$2,537,271</b>	<b>0.00</b>	<b>\$2,537,271</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$22,552,871</b>	<b>0.00</b>	<b>\$22,896,865</b>	<b>0.00</b>	<b>\$25,510,128</b>	<b>0.00</b>	<b>\$25,510,128</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$970,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDES SNAP</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	32,030,035	0.00	29,416,772	0.00	29,416,772	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>32,030,035</b>	<b>0.00</b>	<b>29,416,772</b>	<b>0.00</b>	<b>29,416,772</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$32,030,035</b>	<b>0.00</b>	<b>\$29,416,772</b>	<b>0.00</b>	<b>\$29,416,772</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,688,120</b>	<b>0.00</b>	<b>\$2,688,120</b>	<b>0.00</b>	<b>\$2,688,120</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$29,341,915</b>	<b>0.00</b>	<b>\$26,728,652</b>	<b>0.00</b>	<b>\$26,728,652</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDES TANF</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>FEDERAL FUNDS</b>								
	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
<b>OTHER FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDES CHILD CARE</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>FEDERAL FUNDS</b>								
	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
<b>OTHER FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDES IV&amp;V</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	1,251,383	0.00	1,323,520	0.00	1,323,520	0.00	1,323,520	0.00
<b>TOTAL - EE</b>	<b>1,251,383</b>	<b>0.00</b>	<b>1,323,520</b>	<b>0.00</b>	<b>1,323,520</b>	<b>0.00</b>	<b>1,323,520</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,251,383</b>	<b>0.00</b>	<b>\$1,323,520</b>	<b>0.00</b>	<b>\$1,323,520</b>	<b>0.00</b>	<b>\$1,323,520</b>	<b>0.00</b>
GENERAL REVENUE	\$342,394	0.00	\$352,983	0.00	\$352,983	0.00	\$352,983	0.00
FEDERAL FUNDS	\$908,989	0.00	\$970,537	0.00	\$970,537	0.00	\$970,537	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDES ECM</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	1,227,208	0.00	2,500,000	0.00	1,785,000	0.00	1,785,000	0.00
M&R SERVICES	732,666	0.00	0	0.00	715,000	0.00	715,000	0.00
<b>TOTAL - EE</b>	<b>1,959,874</b>	<b>0.00</b>	<b>2,500,000</b>	<b>0.00</b>	<b>2,500,000</b>	<b>0.00</b>	<b>2,500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,959,874</b>	<b>0.00</b>	<b>\$2,500,000</b>	<b>0.00</b>	<b>\$2,500,000</b>	<b>0.00</b>	<b>\$2,500,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$388,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,571,874</b>	<b>0.00</b>	<b>\$2,100,000</b>	<b>0.00</b>	<b>\$2,100,000</b>	<b>0.00</b>	<b>\$2,100,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDES PMO</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	2,655,063	0.00	2,676,480	0.00	2,676,480	0.00	2,676,480	0.00
<b>TOTAL - EE</b>	<b>2,655,063</b>	<b>0.00</b>	<b>2,676,480</b>	<b>0.00</b>	<b>2,676,480</b>	<b>0.00</b>	<b>2,676,480</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,655,063</b>	<b>0.00</b>	<b>\$2,676,480</b>	<b>0.00</b>	<b>\$2,676,480</b>	<b>0.00</b>	<b>\$2,676,480</b>	<b>0.00</b>
GENERAL REVENUE	\$692,480	0.00	\$713,897	0.00	\$713,897	0.00	\$713,897	0.00
FEDERAL FUNDS	\$1,962,583	0.00	\$1,962,583	0.00	\$1,962,583	0.00	\$1,962,583	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department:** Social Services

**HB Section(s):** 11.130

**Program Name:** Missouri Eligibility and Enrollment System (MEDES)

**Program is found in the following core budget(s):** MEDES

<b>1a. What strategic priority does this program address?</b>
---

Improve delivery of support services for Missouri families

<b>1b. What does this program do?</b>
---------------------------------------

The Department of Social Services, Family Support Division is responsible for designing, developing, and implementing a federally certified system, the Missouri Eligibility Determination and Enrollment System (MEDES) for the MO HealthNet, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance, and Child Care Assistance programs. The MEDES project will bring a modern case management system to the state, and will replace the state's outdated green screen system (developed over twenty years ago). MEDES utilizes a modern user-interface to allow for more efficient processing of applications and a modular design to allow for customized functionality and program rules.

FSD MEDES Core is line-itemed into individual appropriations as follows:

**MAGI E&E:**

Project I of MEDES focused on MO HealthNet programs for families and was completed October 31, 2018. Project I allows the FSD team to make determinations for Family MO HealthNet based on the Modified Adjusted Gross Income (MAGI) standards. Family MO HealthNet applicants can create web-based user accounts and apply for benefits online through myDSS.mo.gov. The system automatically processes inbound and outbound account transfers for the federally facilitated marketplace.

**SNAP E&E:**

MEDES Project II will include the implementation of functionality for SNAP, Temporary Assistance, and Child Care Programs. The state did not award the Request for Proposal (RFP) for SNAP that was released October 2017. The state re-released the RFP in May 2020 and has recently awarded the SNAP contract and this part of the project is moving forward. The selected vendor will provide systems integration services and implement a state hosted Cúram solution for Supplemental Nutrition Assistance Program (SNAP) eligibility determination and management that fully integrates and interfaces with the existing Cúram Social Program Management Platform Analytics (SPMP) used for MAGI Medicaid in MEDES.

**MEDES TANF:**

The state has not yet begun work on developing an RFP for this part of Project II.

**MEDES Child Care:**

The state has not yet begun work on developing an RFP for this part of Project II.

**IV&V E&E:**

Missouri has contracted for IV&V (Independent Validation and Verification) services with BerryDunn. The IV&V Contractor evaluates and makes recommendations and provides comments about the state artifacts that are required for milestone reviews. The project artifacts are evaluated for completeness, accuracy, timeliness, alignment with project needs, conformance with generally-accepted project management and quality standards, and consistency with artifact templates provided by Center for Medicare and Medicaid Services (CMS).

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

### ECM E&E:

FSD has also implemented an Enterprise Content Management (ECM) system for all programs administered by Income Maintenance. The MEDES ECM allows for a standardized and statewide process for document intake. FSD will continue to utilize the ECM to streamline workflows and business processes while improving program performance and efficiencies. Contracts for Phase II of this project were awarded December 2019. A contract was awarded for Optical Character Recognition (OCR) within the current ECM system. It will assist the state in quicker and more efficient management of the documents. In addition, funding has been utilized to purchase a task management system called Current. This system will be used to task field work in all programs.

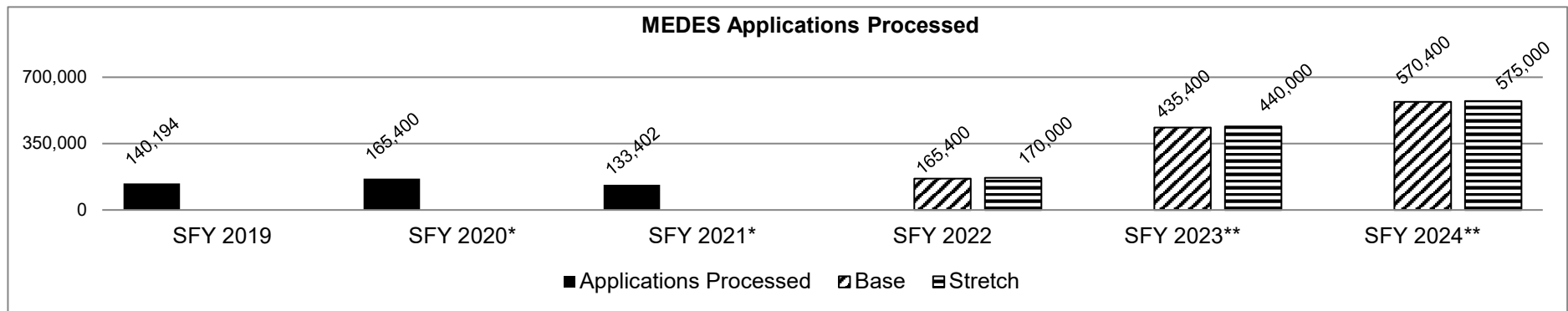
### PMO E&E:

Missouri has contracted for Project Management Office (PMO) services with CSG Government Solutions. The PMO contractor provides necessary independent oversight and management of the overall program to ensure program goals and objectives are achieved.

MEDES Project III will include MO HealthNet for Adult Medicaid Programs for the elderly and disabled. The state has not yet begun work on developing an RFP for Project III.

Conditional on federal approval to receive enhanced federal match, the FSD will continue development of MEDES functionality, including the addition of new programs.

### 2a. Provide an activity measure(s) for the program.



Beginning in SFY 2020, FSD implemented the ability to distinguish between initial applications and change in circumstance requests (actual cases with address or household changes).

\*In SFY 2020 and 2021, COVID-19 Public Health Emergency guidelines resulted in fewer closings of MO HealthNet cases. The decrease in re-applications impacted the total number of MO HealthNet applications received. Projection figures are based upon a return to pre-COVID-19 processing standards.

\*\*Projections in SFY 2023 and 2024 reflect an increase in MEDES applications to include the implementation of SNAP into MEDES.

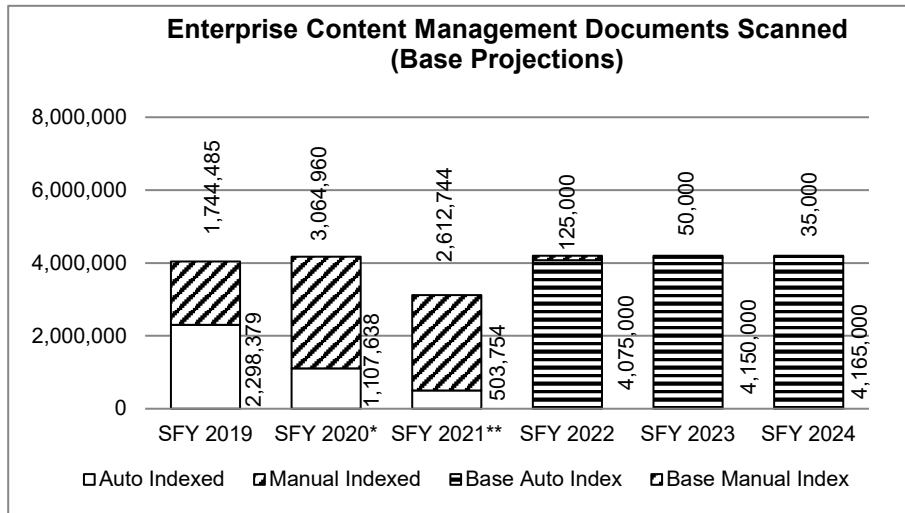
## PROGRAM DESCRIPTION

Department: Social Services

Program Name: Missouri Eligibility and Enrollment System (MEDES)

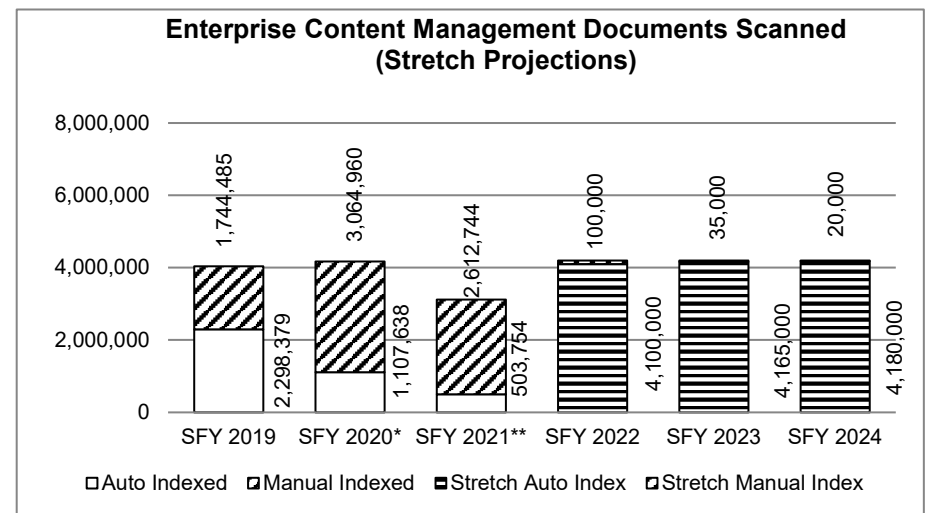
Program is found in the following core budget(s): MEDES

HB Section(s): 11.130



\*SFY 2019 and SFY 2020 data was updated to reflect more accurate information.

\*\*Decrease in SFY 2021 can be attributed to the suspension of annual renewals during the Public Health Emergency and a decrease in hard copy eligibility verifications as a result of implementing electronic verification. Projections reflect the impact of ECM Phase II implementation expected to occur in SFY 2022.



\*SFY 2019 and SFY 2020 data was updated to reflect more accurate information.

\*\*Decrease in SFY 2021 can be attributed to the suspension of annual renewals during the Public Health Emergency and a decrease in hard copy eligibility verifications as a result of implementing electronic verification. Projections reflect the impact of ECM Phase II implementation expected to occur in SFY 2022.

## PROGRAM DESCRIPTION

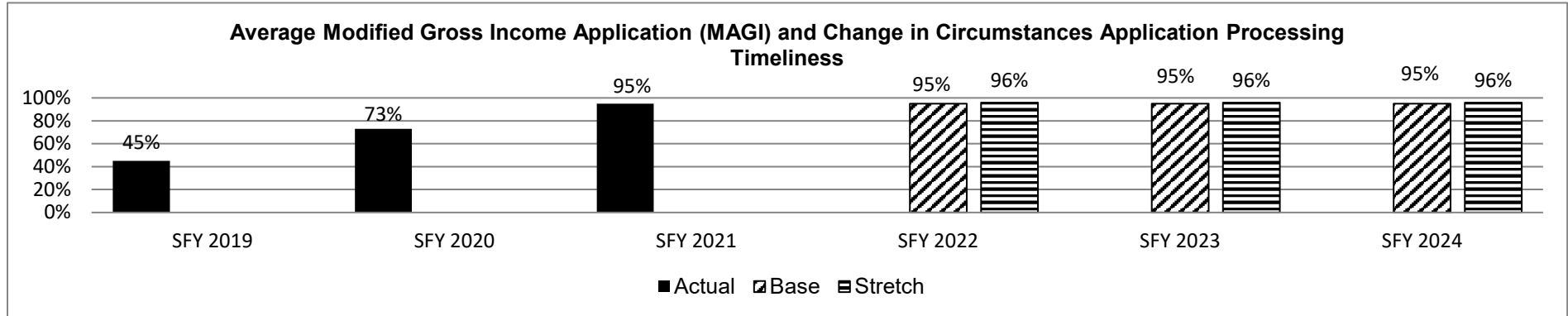
Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

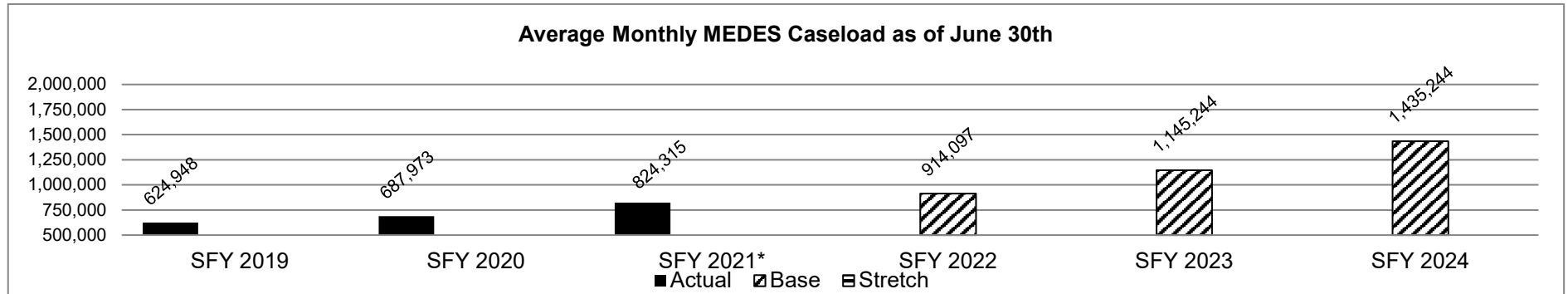
### 2b. Provide a measure(s) of the program's quality.



Beginning in SFY 2020, FSD implemented the ability to distinguish between initial applications and change in circumstance requests (active cases with address or household changes).

COVID-19 flexibilities allowed FSD to accept participant's attestation on most eligibility factors during the Public Health Emergency. This resulted in a large increase in timeliness that may not be able to be maintained in SFY 2022.

### 2c. Provide a measure(s) of the program's impact.



SFY 2019 updated to reflect individuals as of June 30.

\*COVID-19 Public Health Emergency guidelines resulted in fewer closings of MO HealthNet cases.

SFY 2022 is reflective of the current caseload.

Future active participants are expected to increase with the implementation of more programs in MEDES.

## PROGRAM DESCRIPTION

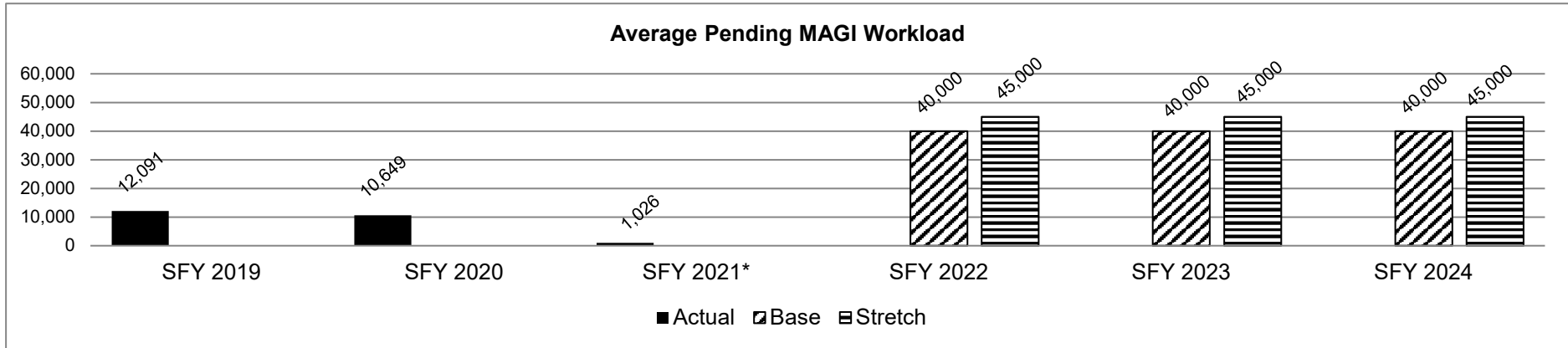
Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

### 2d. Provide a measure(s) of the program's efficiency.



\*In SFY 2021, there is a decrease due to changes in guidelines resulting from the COVID-19 pandemic.

Beginning in SFY 2022, the increase in projections is due to the implementation of the Adult Expansion Group (AEG) MAGI category. Projections are based on the increases FSD is experiencing through January 2022, however could exceed this estimate.

Efficiency during the design and implementation stages of MEDES is measured by CMS certification and readiness reviews.

Milestones are measured by meeting functional milestones identified by CMS and agency priorities. These include:

Date	Milestone	Citizen Service Outcomes
October 1, 2013	Citizen web portal, ability to accept applications	Portal for citizens to inquire and/or make application for Modified Adjusted Gross Income benefits (MAGI).
January 1, 2014	Interfaces, MAGI calculation, forms, Caseworker Portal	MAGI automated function enhanced Agency's eligibility determination processes. Avenue to house Tax Filer Rules.
September 2014	Implemented inbound/outbound Account Transfer for the FFM	Provided guidance and directional services to citizens when not eligible for MAGI benefits.
September 2014	Began implementing integrated electronic document management (FileNet) into MEDES case management	Means to electronically store documents for ease of access.

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.130**

**Program Name: Missouri Eligibility and Enrollment System (MEDES)**

**Program is found in the following core budget(s): MEDES**

January 1, 2016	Launched Organizational Change Management as a project component	Project expected to be complete in June 2021.
August 2016	Release 1.10 Change in Circumstance functionality	Functionality provides the means to evaluate and re-evaluate applicant's eligibility for an income maintenance program after a change in circumstance is made to a case. Functionality includes tracking of requests for SSN, setting sensitivity/security levels per case specifics, allows for adding a person, removing a person, and/or a change/addition in income to be considered a renewal on a case, and provides an eligibility timeline that displays an at-a-glance screen of eligibility segments.
September 2016	Rollout of ECM to all offices begins	N/A
December 2016	MEDES Application upgrade to Curam 6.2	Enhancement to the Management Wizard provides a process to apply an update to everyone in the household instead of entering it multiple times.
January 2017	Single Sign On	Single sign on allows for increased efficiency.
June 2017	Premium Changes for Children's Health Insurance Program (CHIP)	Ensures participants receive accurate and timely invoices for health coverage.
July 2017	Updated security roles implemented in MEDES	N/A-MEDES system updates.
February 2018	Implementation of final Project 1 functionality, which included Release 2.2 and the functionality for Transitional Medicaid, Show Me Healthy Babies, automated case reviews, and completion of Project One, MO HealthNet for Families	Show Me Healthy Babies (SMHB) Presumptive Eligibility (PE) benefits and SMHB eligibility determinations are made in MEDES. Automated eligibility determinations for Presumptive Eligibility for Children, Adults, and Pregnant Women. Automated Case Reviews are completed without worker intervention when Federal and/or State electronic data source information is available that meets appropriate guidelines.

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.130**

**Program Name: Missouri Eligibility and Enrollment System (MEDES)**

**Program is found in the following core budget(s): MEDES**

March 2018	Verified Lawful Presence (VLP) part 2 & 3; connection with Homeland Security to verify citizenship or immigration status	Electronic source is used to provide verification of citizenship and/or immigration status. Fully automated call which coordinates with MEDES to complete an eligibility determination.
March 2018	Remote Identity Proofing (RIDP) V2 Upgrade	MEDES provides a robust citizen portal to make online application for MAGI benefits.
November 1, 2018	Contract was awarded for ongoing Maintenance and Operations (M&O) for MEDES	N/A
January 2019	A contract for Eligibility Verification Services (EVS) was awarded	N/A
April 2019	Verify Lawful Presence (VLP) upgrade v37	Increases the number of cases the DHS Save Program can resolve in real-time compared to DHS SAVE Program v33.
July 2019	Replaced EngagePoint (EP) Audit	This piece of software was out of date with no warranty.
August 2019	Qualified Vendor Listing (QVL) for ECM Phase II was released	N/A
September 2019	DataCap upgrade v9.1	Upgrade of DataCap to support document intake for ECM.
2020	Contract will be awarded for Project II which is the integration of SNAP into MEDES	N/A
February 2020	DataCap v9 upgrade	Upgrade of DataCap to support document intake for ECM.
March 2020	COVID-19 code to hold cases at the same level of care starting 3/19/20; on-going	Hold cases at same level of care/stop cases from closing due to COVID-19.
July 2020	Curam upgrade to v7	Upgrade current system.
July 2020	MEDES Helpdesk stood up	Help to internal workers working cases.
August 2020	Eliminated custom programming code that would require additional maintenance and extra effort in future upgrades to the MEDES system	Removed some customization.



## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

August 2020	Added additional elements necessary for centralized mailing to optimize processing	Centralized mailing elements.
December 2020	Installed Cúram v7.0.9.iFix5 to remediate security vulnerabilities identified by IBM	System upgrade.
March 2021	Addressed issues related to COVID-19 processing put in place to address the Public Health Emergency	PHE- froze all cases at the level of care as of 3/2021.
May 2021	SNAP contract was awarded to vendor	SNAP contract awarded.
Future Planning: Public Health Emergency End Date Declared	Remove COVID-19 code from the system and start taking action on all cases	Remove COVID-19.

## PROGRAM DESCRIPTION

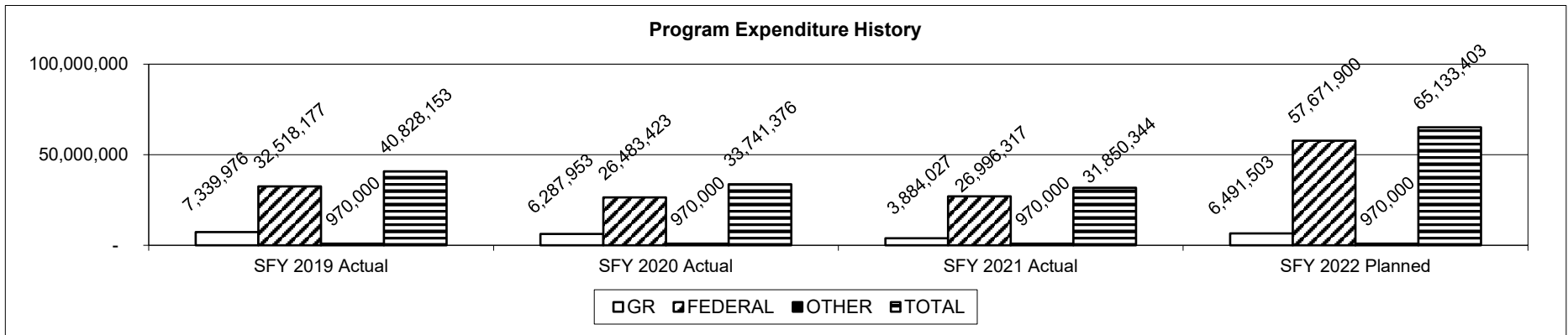
Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



SFY 2022 planned expenditures are net of reverted.

**4. What are the sources of the "Other " funds?**

Health Initiatives Fund (0275)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal law: Title IV-A of the Social Security Act, Federal regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

**6. Are there federal matching requirements? If yes, please explain.**

Yes. There are various match rates depending on the activity/scope of the project. For example, MAGI implementation is reimbursed at 90% FF and maintenance and operations is reimbursed at 75% FF. There is an Advanced Planning Document (APD) filed with the Centers for Medicare & Medicaid Services (CMS) and Food and Nutrition Services (FNS) detailing allocation of funding for MEDES development which is required in order to receive reimbursement and requires regular updates throughout the development stages of the project. Integration of Food Stamps into MEDES, Project II, will allow for costs to be allocated in accordance with the APD and costs allocable to MO HealthNet Administration will be reimbursed at 90% FF and 75% FF respectively and costs allocable to Supplemental Nutrition Assistance Program (SNAP) Admin will be reimbursed at 50% FF.

**7. Is this a federally mandated program? If yes, please explain.**

Resources used to support federally mandated programs such as Medicaid and Food Stamps are considered federally mandated.



**NEW DECISION ITEM**

Department: Social Services

Division: Family Support

DI Name: IM Document Artificial Intelligence (AI) CTC     DI# 1886028

Budget Unit     90034C

HB Section     11.130

**1. AMOUNT OF REQUEST**

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	53,867	139,810	0	193,677
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>53,867</b>	<b>139,810</b>	<b>0</b>	<b>193,677</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Non-Counts:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	53,867	139,810	0	193,677
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>53,867</b>	<b>139,810</b>	<b>0</b>	<b>193,677</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i>				

Other Funds:

Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## NEW DECISION ITEM

<b>Department: Social Services</b>	<b>Budget Unit</b>	90034C
<b>Division: Family Support</b>		
<b>DI Name: IM Document Artificial Intelligence (AI) CTC</b>	<b>DI# 1886028</b>	<b>HB Section</b>
		11.130

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

FSD is required to receive and process information and requests for benefits in a timely and accurate manner. FSD needs better document recognition software to quickly and accurately process the increased volume of work.

The current technology in use requires each document to be manually reviewed and identified prior to being placed into a processing queue. FSD receives and processes an average of 50,000 documents per week. It takes an average of two minutes to manually identify and label each document. Automating the identification process for these documents would equate to a savings of more than 1,500 work hours of effort each week allowing front line staff to be reassigned to more complex duties. In addition, human error in manual processes also leads to delays and errors in processing cases. Eliminating common human error when identifying documents reduces the need for rework by processing staff and the number of case processing errors which in turn reduces the number of calls to the customer call center and the number of customer complaints.

This project will improve timely and accurate processing of information submitted to the agency and timeliness of notifications sent out from the agency.

On March 11, 2021 HR 1319 (American Rescue Plan) was signed into law.

Section 1101(b) of the American Rescue Plan Act (ARPA) of 2021 provides an additional \$1.15 billion of appropriated funds for SNAP administrative expenses to assist State agencies in carrying out legislative provisions and administering SNAP. Missouri's allocation for FFY 2022/2023 is \$6,249,049. DSS will use part of this allocation to fund the SNAP portion of this project. The SNAP portion is determined by the IM Random Moment Time Study (RMTS). The FFY 2022 funds are available at a 100 percent reimbursement rate through September 30, 2022. The FFY 2023 funds are available at a 100 percent reimbursement rate through September 30, 2023.

There is also a FY 2023 NDI Cost to Continue request for Centralized Mail. FSD will be able to reduce temporary staff need by 75% in FY 2024 with the combined approval for funding of these initiatives. This reduction is noted in the FY 2023 NDI Cost to Continue request for Centralized Mail.

State statute: Sections 207.010, 207.020, and 208.400 RSMo.

## NEW DECISION ITEM

**Department: Social Services**

**Division: Family Support**

**DI Name: IM Document Artificial Intelligence (AI) CTC      DI# 1886028**

**Budget Unit** 90034C

HB Section 11.130

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**FY 2023 Need**

Estimated one-time implementation costs for hardware and software/licenses

### Estimated annual on-going costs

Total FY 2023 remaining implementation and ongoing cost

Less SNAP ARPA dollars requested in a separate NDI

FY2023 request

GR	Federal	Total
10,117	239,883	250,000
43,750	206,250	250,000
53,867	446,133	500,000
	(306,323)	(306,323)
53,867	139,810	193,677

Beginning in FY 2024, an increased portion of GR funding for ongoing costs will be needed as the SNAP ARPA funding will no longer be available.

**FY 2024 Need**

### Estimated annual on-going costs

Total FY 2024 ongoing cost

GR	Federal	Total
122,500	127,500	250,000
122,500	127,500	250,000

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req One-Time
			FED						
Budget Object Class/Job Class	GR DOLLARS	GR FTE	DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	DOLLARS
Professional Services (BOBC 400)	53,867		139,810				193,677		
<b>Total EE</b>	<b>53,867</b>		<b>139,810</b>		<b>0</b>		<b>193,677</b>		<b>0</b>
<b>Grand Total</b>	<b>53,867</b>	<b>0.0</b>	<b>139,810</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>193,677</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**

**Department: Social Services**  
**Division: Family Support**  
**DI Name: IM Document Artificial Intelligence (AI) CTC    DI# 1886028    Budget Unit    90034C    HB Section    11.130**

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
			FED						One-
	GR	GR	DOLLAR	FED	OTHER	OTHER	TOTAL	TOTAL	Time
Budget Object Class/Job Class	DOLLARS	FTE	S	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLAR
Professional Services (BOBC 400)	53,867		139,810				193,677		
<b>Total EE</b>	<u>53,867</u>		<u>139,810</u>		<b>0</b>		<u>193,677</u>		<b>0</b>
<b>Grand Total</b>	<u>53,867</u>	<b>0.0</b>	<b>139,810</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>193,677</b>	<b>0.0</b>	<b>0</b>

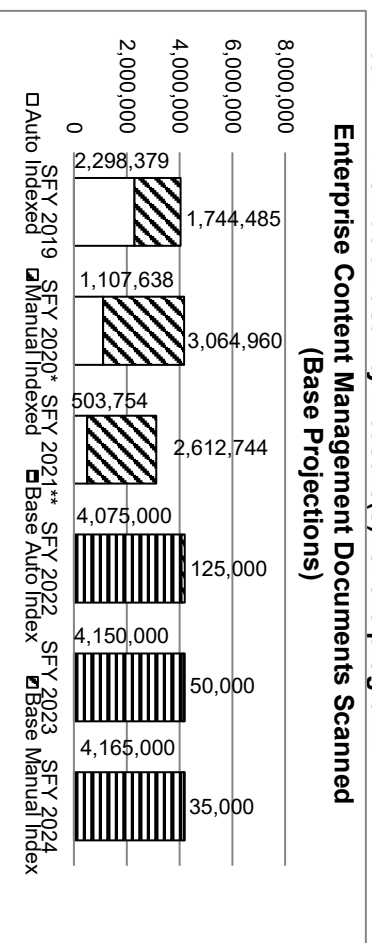
## NEW DECISION ITEM

Department: Social Services  
 Division: Family Support  
 DI Name: IM Document Artificial Intelligence (AI) CTC DI# 1886028

Budget Unit 90034C  
 HB Section 11.130

### 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

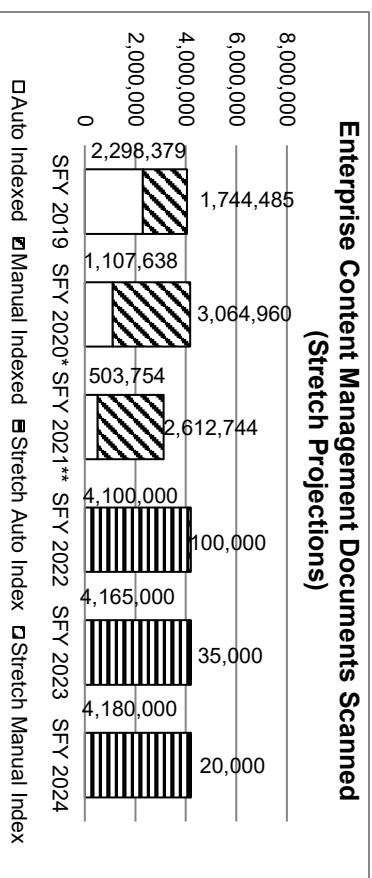
#### 6a. Provide an activity measure(s) for the program.



\*SFY 2019 and SFY 2020 data was updated to reflect more accurate information.

\*\*Decrease in SFY 2021 can be attributed to the suspension of annual renewals during the Public Health Emergency and a decrease in hard copy eligibility verifications as a result of implementing electronic verification.

Projections reflect the impact of ECM Phase II implementation expected to occur in SFY 2022.



\*SFY 2019 and SFY 2020 data was updated to reflect more accurate information.

\*\*Decrease in SFY 2021 can be attributed to the suspension of annual renewals during the Public Health Emergency and a decrease in hard copy eligibility verifications as a result of implementing electronic verification.

Projections reflect the impact of ECM Phase II implementation expected to occur in SFY 2022.



## NEW DECISION ITEM

**Department: Social Services**

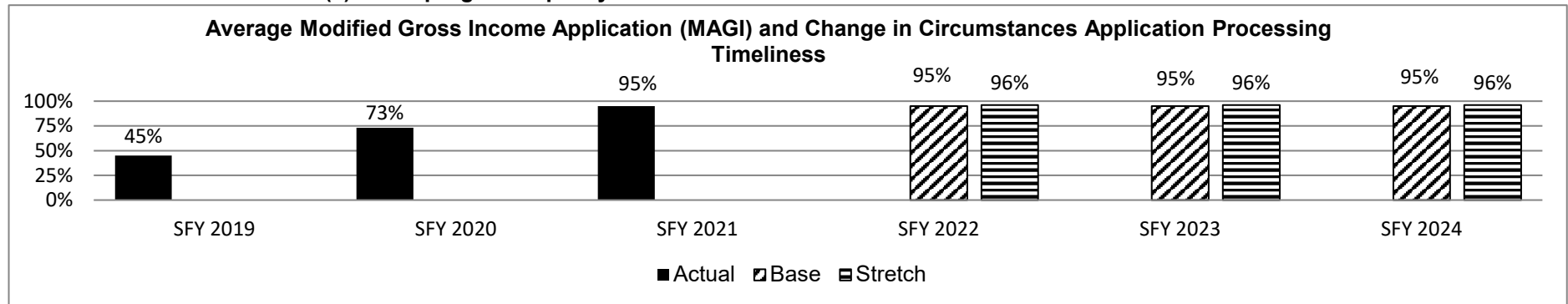
**Budget Unit** 90034C

**Division: Family Support**

**DI Name: IM Document Artificial Intelligence (AI) CTC** **DI# 1886028**

**HB Section** 11.130

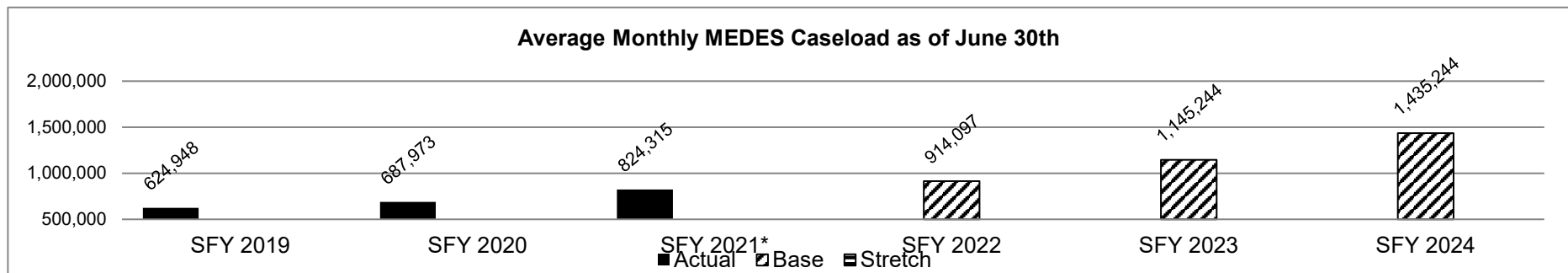
### 6b. Provide a measure(s) of the program's quality.



Beginning in SFY 2020, FSD implemented the ability to distinguish between initial applications and change in circumstance requests (active cases with address or household changes).

COVID-19 flexibilities allowed FSD to accept participant's attestation on most eligibility factors during the Public Health Emergency. This resulted in a large increase in timeliness that may not be able to be maintained in SFY 2022.

### 6c. Provide a measure(s) of the program's impact.



SFY 2019 updated to reflect individuals as of June 30.

\*COVID-19 Public Health Emergency guidelines resulted in fewer closings of MO HealthNet cases.

SFY 2022 is reflective of the current caseload.

Future active participants are expected to increase with the implementation of more programs in MEDES.

## NEW DECISION ITEM

Department: Social Services

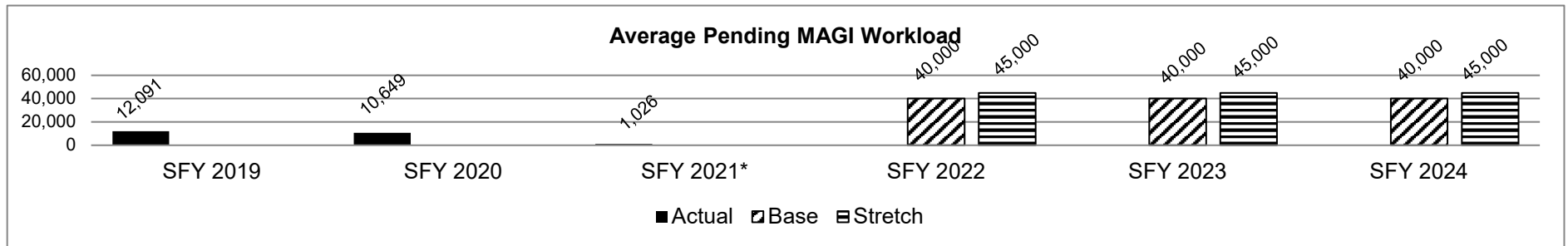
Budget Unit 90034C

Division: Family Support

DI Name: IM Document Artificial Intelligence (AI) CTC DI# 1886028

HB Section 11.130

### 6d. Provide a measure(s) of the program's efficiency.



\*In SFY 2021, there is a decrease due to changes in guidelines resulting from the COVID-19 pandemic.

Beginning in SFY 2022, the increase in projections is due to the implementation of the Adult Expansion Group (AEG) MAGI category. Projections are based on the increases FSD is experiencing through January 2022, however could exceed this estimate.

### 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development.

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDES ECM</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	388,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,571,874	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00
TOTAL - EE	1,959,874	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
<b>TOTAL</b>	<b>1,959,874</b>	<b>0.00</b>	<b>2,500,000</b>	<b>0.00</b>	<b>2,500,000</b>	<b>0.00</b>	<b>2,500,000</b>	<b>0.00</b>
<b>IM Artificial Intelligence (AI - 1886028)</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	53,867	0.00	53,867	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	139,810	0.00	139,810	0.00
TOTAL - EE	0	0.00	0	0.00	193,677	0.00	193,677	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>193,677</b>	<b>0.00</b>	<b>193,677</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,959,874</b>	<b>0.00</b>	<b>\$2,500,000</b>	<b>0.00</b>	<b>\$2,693,677</b>	<b>0.00</b>	<b>\$2,693,677</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDES ECM</b>								
<b>IM Artificial Intelligence (AI) - 1886028</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	193,677	0.00	193,677	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>193,677</b>	<b>0.00</b>	<b>193,677</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$193,677</b>	<b>0.00</b>	<b>\$193,677</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$53,867</b>	<b>0.00</b>	<b>\$53,867</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$139,810</b>	<b>0.00</b>	<b>\$139,810</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Core: Eligibility Verification

Budget Unit: 90041C

HB Section: 11.135

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,407,190	4,392,810	0	6,800,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>2,407,190</b>	<b>4,392,810</b>	<b>0</b>	<b>6,800,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,407,190	4,392,810	0	6,800,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>2,407,190</b>	<b>4,392,810</b>	<b>0</b>	<b>6,800,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

### 2. CORE DESCRIPTION

SB 607 (2016) required the Department of Social Services (DSS) to procure a contract to verify eligibility for the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF) program, Child Care Assistance program, and the MO HealthNet program using public records and other data sources.

In FY 2021, funding for these services transferred from MEDES to new HB Section 11.135. FSD currently has a contract in place for third party eligibility verification services funded by this appropriation. FSD has acquired multiple avenues to implement SB 607 (2016).

### 3. PROGRAM LISTING (list programs included in this core funding)

Eligibility Verification

# CORE DECISION ITEM

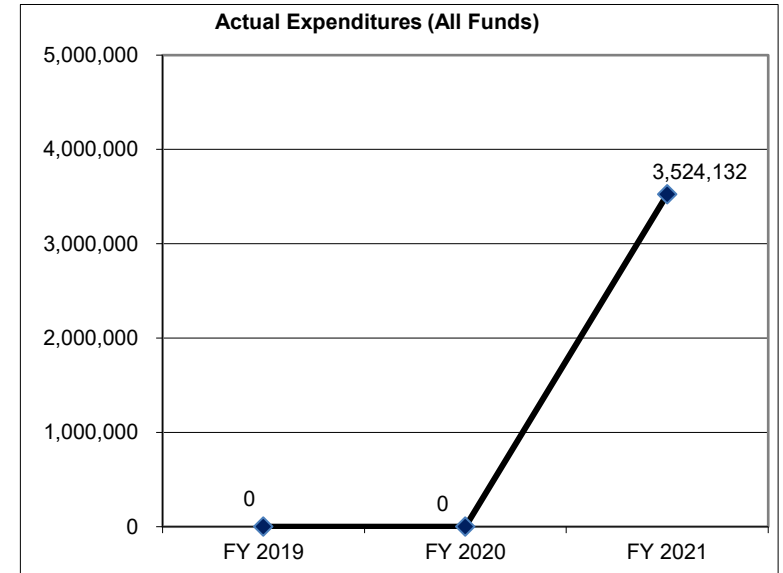
Department: Social Services  
Division: Family Support  
Core: Eligibility Verification

Budget Unit: 90041C

HB Section: 11.135

## 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Year
Appropriation (All Funds)	0	0	6,800,000	6,800,000
Less Reverted (All Funds)	0	0	(72,215)	(72,216)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	6,727,785	6,727,784
Actual Expenditures (All Funds)	0	0	3,524,132	N/A
Unexpended (All Funds)	0	0	3,203,653	N/A
Unexpended, by Fund:				
General Revenue	0	0	1,014,323	N/A
Federal	0	0	2,189,330	N/A
Other	0	0	0	N/A
			(1)	



\*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

### NOTES:

FY 2019 and FY 2020 expenditures were included in the MEDES HB.

(1) In FY 2021, there was a core reallocation of \$3,500,000 from MEDES to the new Eligibility Verification Services HB section 11.133. Additional funding was also granted in the amount of \$3,300,000 ( \$1,532,190 GR; \$1,767,810 FF).

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
FSD ELIGIBILITY VERIFICATION**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	2,407,190	4,392,810	0	6,800,000	
	<b>Total</b>	<b>0.00</b>	<b>2,407,190</b>	<b>4,392,810</b>	<b>0</b>	<b>6,800,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	2,407,190	4,392,810	0	6,800,000	
	<b>Total</b>	<b>0.00</b>	<b>2,407,190</b>	<b>4,392,810</b>	<b>0</b>	<b>6,800,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	2,407,190	4,392,810	0	6,800,000	
	<b>Total</b>	<b>0.00</b>	<b>2,407,190</b>	<b>4,392,810</b>	<b>0</b>	<b>6,800,000</b>	



## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>FSD ELIGIBILITY VERIFICATION</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,320,652	0.00	2,407,190	0.00	2,407,190	0.00	2,407,190	0.00	
CHILD CARE AND DEVELOPMENT FED	0	0.00	37,190	0.00	37,190	0.00	37,190	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	47,500	0.00	90,000	0.00	90,000	0.00	90,000	0.00	
DEPT OF SOC SERV FEDERAL & OTH	2,155,980	0.00	4,265,620	0.00	4,265,620	0.00	4,265,620	0.00	
TOTAL - EE	3,524,132	0.00	6,800,000	0.00	6,800,000	0.00	6,800,000	0.00	
<b>TOTAL</b>	<b>3,524,132</b>	<b>0.00</b>	<b>6,800,000</b>	<b>0.00</b>	<b>6,800,000</b>	<b>0.00</b>	<b>6,800,000</b>	<b>0.00</b>	
<b>MHD CTC - 1886029</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,154,781	0.00	654,781	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	7,964,343	0.00	3,464,343	0.00	
TOTAL - EE	0	0.00	0	0.00	9,119,124	0.00	4,119,124	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,119,124</b>	<b>0.00</b>	<b>4,119,124</b>	<b>0.00</b>	
<b>Public Health Emergency (PHE) - 1886053</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,547,676	0.00	1,547,676	0.00	
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	73,728	0.00	73,728	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	73,725	0.00	73,725	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	3,724,409	0.00	3,724,409	0.00	
TOTAL - EE	0	0.00	0	0.00	5,419,538	0.00	5,419,538	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,419,538</b>	<b>0.00</b>	<b>5,419,538</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$3,524,132</b>	<b>0.00</b>	<b>\$6,800,000</b>	<b>0.00</b>	<b>\$21,338,662</b>	<b>0.00</b>	<b>\$16,338,662</b>	<b>0.00</b>	

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 90041C <b>BUDGET UNIT NAME:</b> Third Party Eligibility Services <b>HOUSE BILL SECTION:</b> 11.135	<b>DEPARTMENT:</b> Department of Social Services  <b>DIVISION:</b> Family Support Division
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	
DSS is requesting 10% flexibility between appropriations within HB sections 11.130 (MEDES) and 11.135 (Eligibility Verification Services- EVS).	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
N/A	N/A
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Up to 10% flexibility will be used.	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
N/A	Flexibility will allow DSS to align appropriation authority for planned spending and unanticipated needs during the fiscal year and to ensure continued services without disrupting or delaying payments to vendors. Expenditures and need are based on future caseloads and federal requirements which can change quickly. This flexibility will allow FSD to respond to those changes and ensure eligibility and redeterminations are done timely.

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FSD ELIGIBILITY VERIFICATION</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	3,524,132	0.00	6,800,000	0.00	6,800,000	0.00	6,800,000	0.00
<b>TOTAL - EE</b>	<b>3,524,132</b>	<b>0.00</b>	<b>6,800,000</b>	<b>0.00</b>	<b>6,800,000</b>	<b>0.00</b>	<b>6,800,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,524,132</b>	<b>0.00</b>	<b>\$6,800,000</b>	<b>0.00</b>	<b>\$6,800,000</b>	<b>0.00</b>	<b>\$6,800,000</b>	<b>0.00</b>
GENERAL REVENUE	\$1,320,652	0.00	\$2,407,190	0.00	\$2,407,190	0.00	\$2,407,190	0.00
FEDERAL FUNDS	\$2,203,480	0.00	\$4,392,810	0.00	\$4,392,810	0.00	\$4,392,810	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department:** Social Services

**HB Section(s):** 11.135

**Program Name:** Eligibility Verification

**Program is found in the following core budget(s):** Eligibility Verification

### 1a. What strategic priority does this program address?

Obtaining third party eligibility verification services provides effective, accountable partnerships for Missourians while helping build high-performing teams by streamlining the data source process

### 1b. What does this program do?

The Department of Social Services, Family Support Division verifies eligibility information required from applicants and participants by utilizing electronic verification systems to cross-reference data records for program approval and renewal.

Public records as well as other established, credible data sources are used to evaluate income, resources, and assets of each applicant on no less than a quarterly basis. The contractor also, on a monthly basis, identifies participants who are deceased, moved out of state, or been incarcerated longer than 90 days.

In addition, the Family Support Division utilizes Acuity, an automated system that links directly to a secure network which verifies MO HealthNet applicants or participants reported accounts at financial institutions and also optimizes the probability of identifying undisclosed account balance information. FSD accesses Acuity at the time of application and annual renewal for MO HealthNet programs. This service is only utilized for the MO HealthNet for the Aged, Blind, and Disabled (MHABD) program.

The following verification systems were implemented in SFY 2021.

- The Work Number is an Equifax Workforce Solution that provides immediate confirmation of an individual's employment and earned income for verification purposes.
- LexisNexis Risk Intelligence Network Program Participation Analyzer is a platform solution that assists with the identification and prevention of duplicate participation in non-SNAP programs such as MO HealthNet, Temporary Assistance for Needy Families and Child Care.
- National Accuracy Clearinghouse is a SNAP specific solution used in identifying and preventing duplicate participation both intrastate (in state) and interstate (across states) resulting in SNAP benefits cost avoidance savings and overpayment recovery savings and was recently mandated for use nationwide as part of the 2018 Farm Bill.
- LexisNexis-Benefit Assessment provides information regarding ownership of real property, aircraft, watercraft, death, and incarceration for MO HealthNet programs.
- LexisNexis-Consumer InstantID provides information regarding address, phone number, and household composition for MO HealthNet programs.

## PROGRAM DESCRIPTION

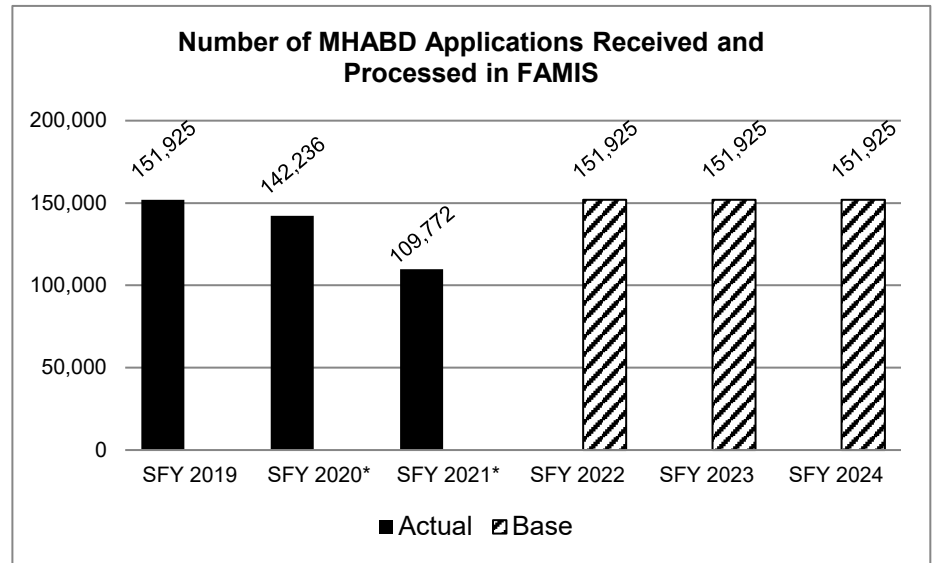
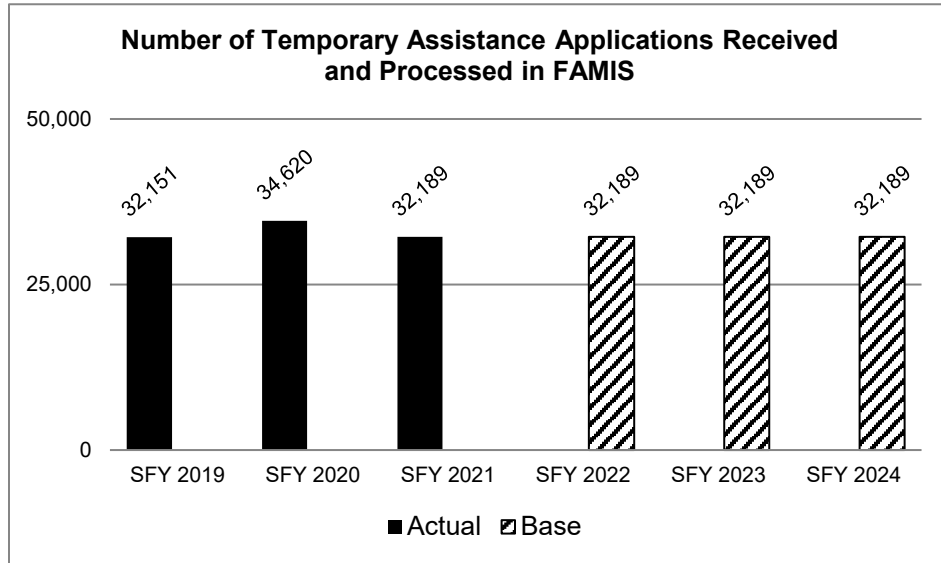
Department: Social Services

HB Section(s): 11.135

Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification

### 2a. Provide an activity measure(s) for the program.



\*In SFY 2020 and 2021 COVID-19 Public Health Emergency guidelines resulted in fewer closings of MO HealthNet cases. The decrease in re-applications impacted the total number of MO HealthNet applications received. Projection figures are based upon a return to pre-COVID-19 processing standards.

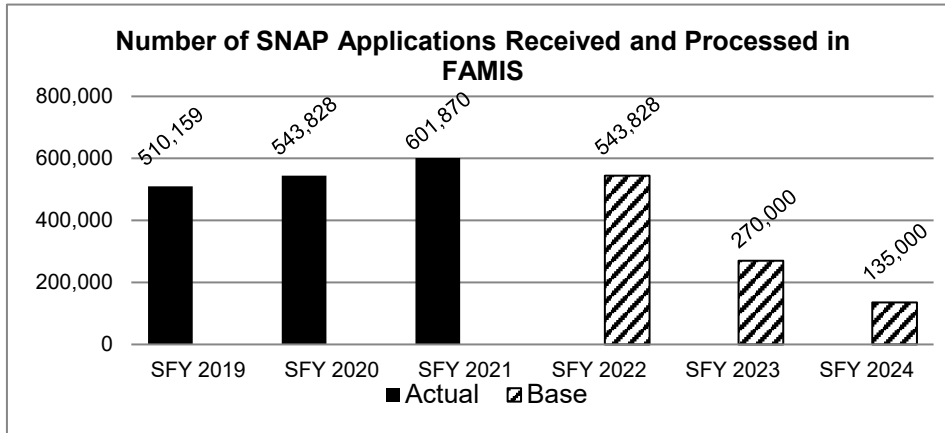
## PROGRAM DESCRIPTION

Department: Social Services

Program Name: Eligibility Verification

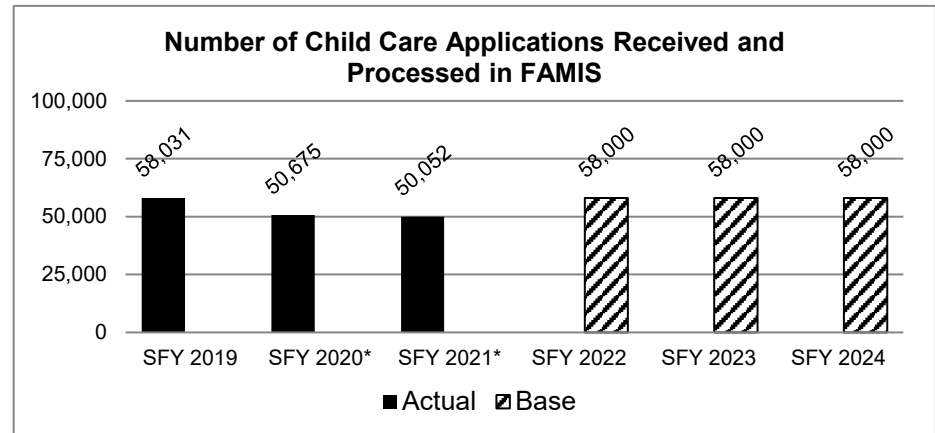
Program is found in the following core budget(s): Eligibility Verification

HB Section(s): 11.135



SNAP applications processed in FAMIS are expected to decrease when the implementation of SNAP into the Missouri Eligibility Determination and Enrollment System (MEDES) is complete.

SNAP applications increased in SFY 2021 due to the increase in need during the COVID-19 Public Health Emergency. Projected figures for SFY 2022 are anticipated to decrease but not to pre-COVID-19 numbers due to the high unemployment rate that continues into SFY 2022.



\*The decrease reported in SFY 2020 and 2021 can be attributed to COVID-19 measures. Some child care benefits were extended or granted automatically as part of the COVID-19 response.

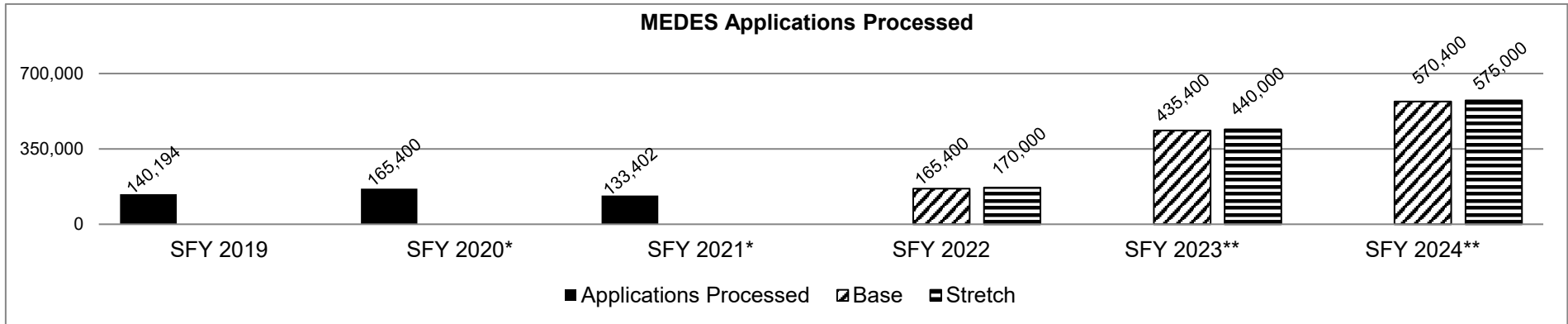
## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.135

Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification

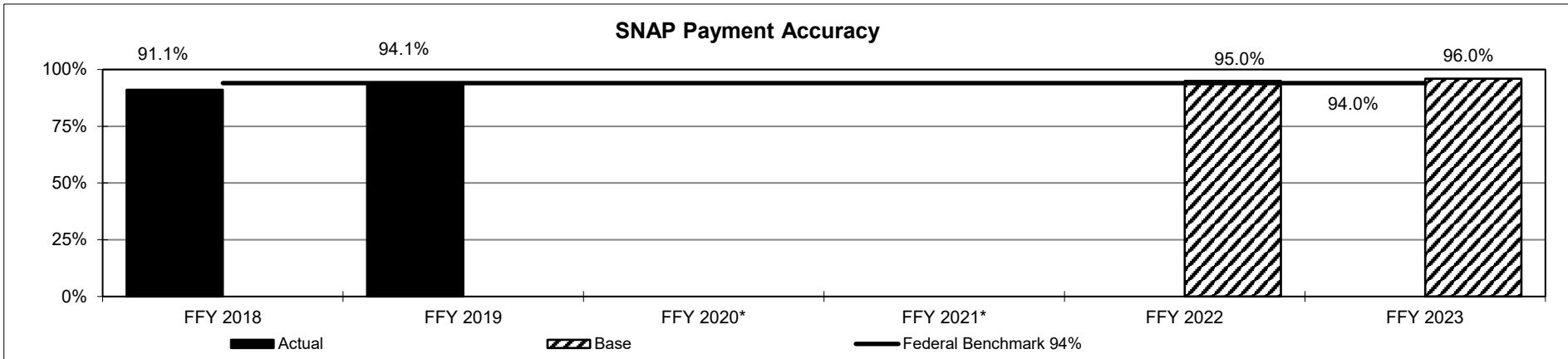


Beginning in SFY 2020, FSD implemented the ability to distinguish between initial applications and change in circumstance requests (active cases with address or household changes).

\*In SFY 2020 and 2021, COVID-19 Public Health Emergency guidelines resulted in fewer closings of MO HealthNet cases. The decrease in re-applications impacted the total number of MO HealthNet applications received. Projection figures are based upon a return to pre-COVID-19 processing standards.

\*\*Projections in SFY 2023 and 2024 reflect an increase in MEDES applications to include the implementation of SNAP into MEDES.

### 2b. Provide a measure(s) of the program's quality.



\*In FFY 2020 and FFY 2021, there was no data to report as COVID-19 Public Health Emergency guidelines suspended requirements for Quality Control reviews.

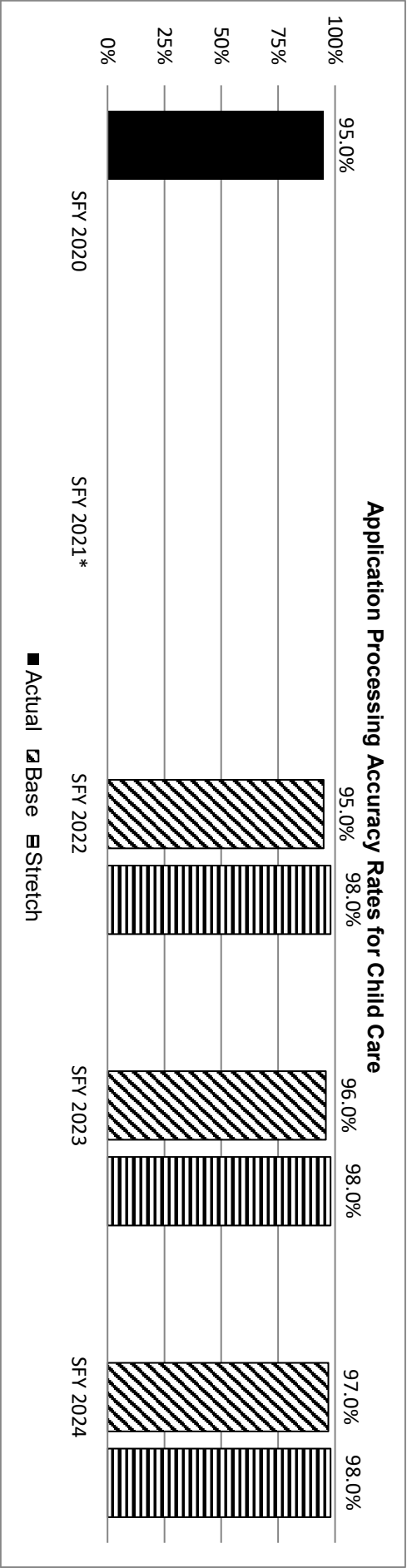
**PROGRAM DESCRIPTION**

**Department:** Social Services

**Program Name:** Eligibility Verification

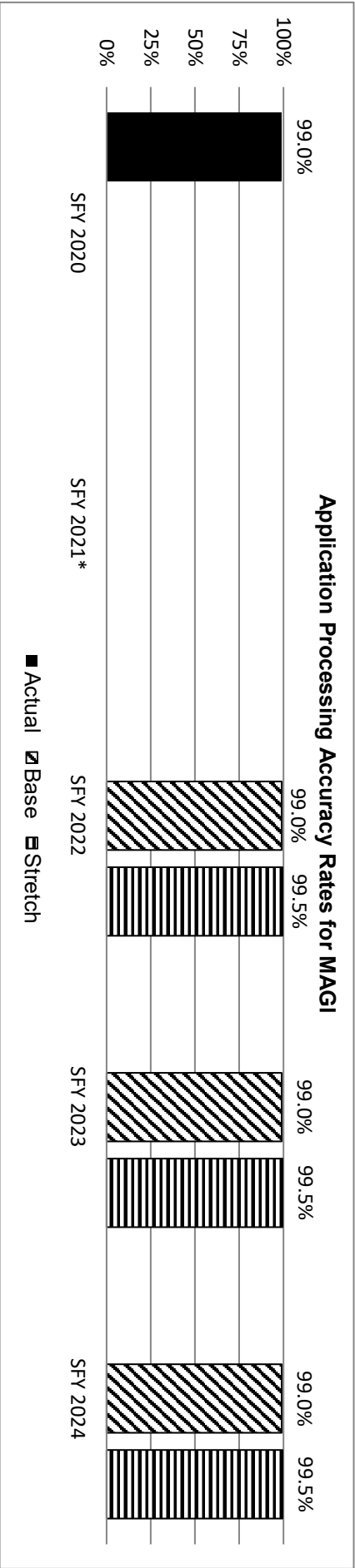
**HB Section(s):** 11.135

**Program is found in the following core budget(s):** Eligibility Verification



SFY 2019 data is unavailable due to reporting systems limitations.

\*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.



SFY 2019 data is unavailable due to reporting systems limitations.

\*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.



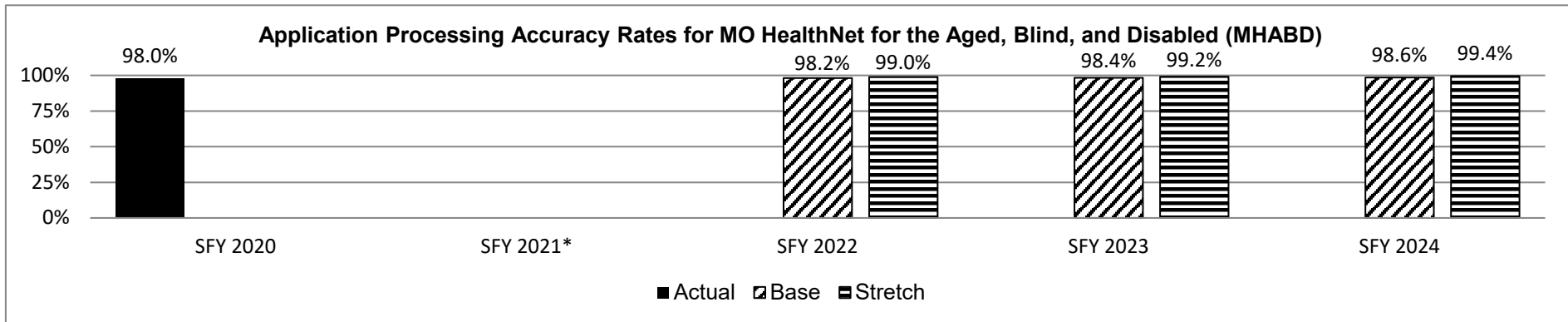
## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.135

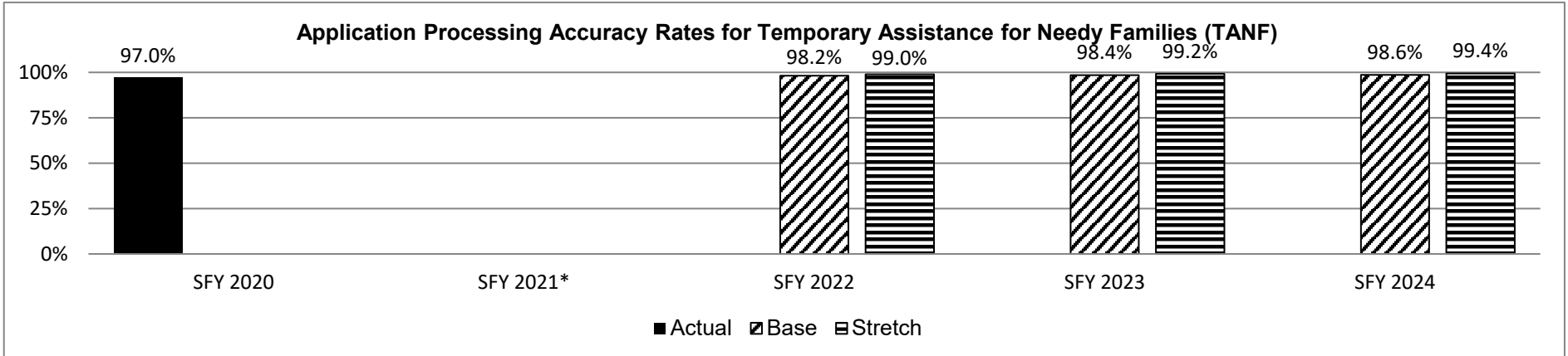
Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification



SFY 2019 data is unavailable due to reporting systems limitations.

\*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.



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\*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.

## PROGRAM DESCRIPTION

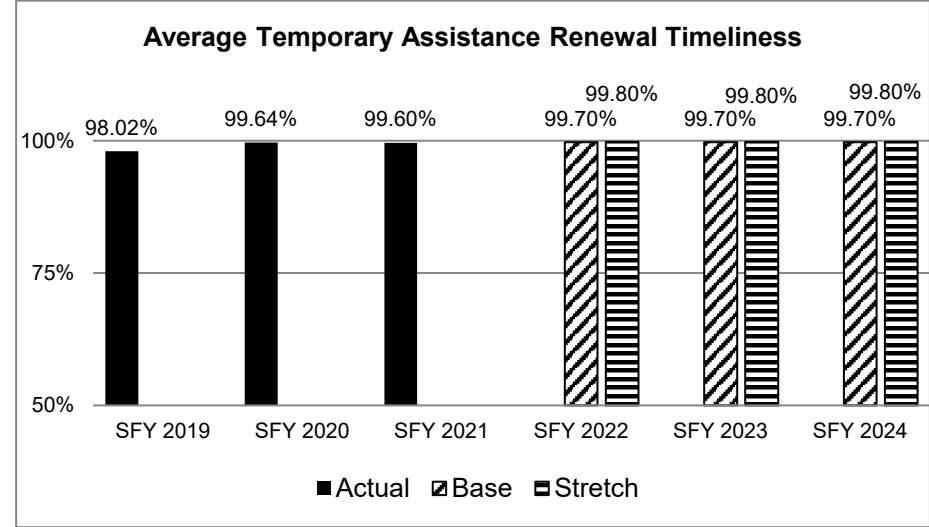
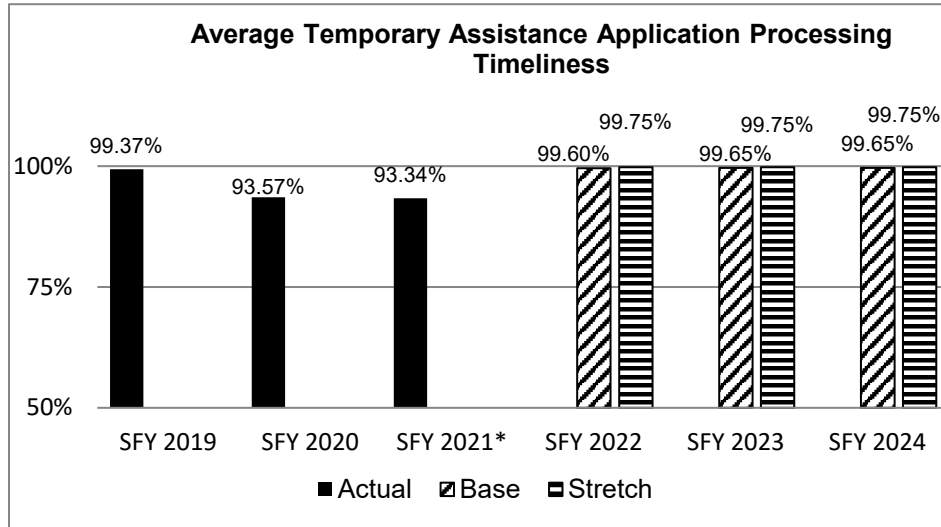
Department: Social Services

Program Name: Eligibility Verification

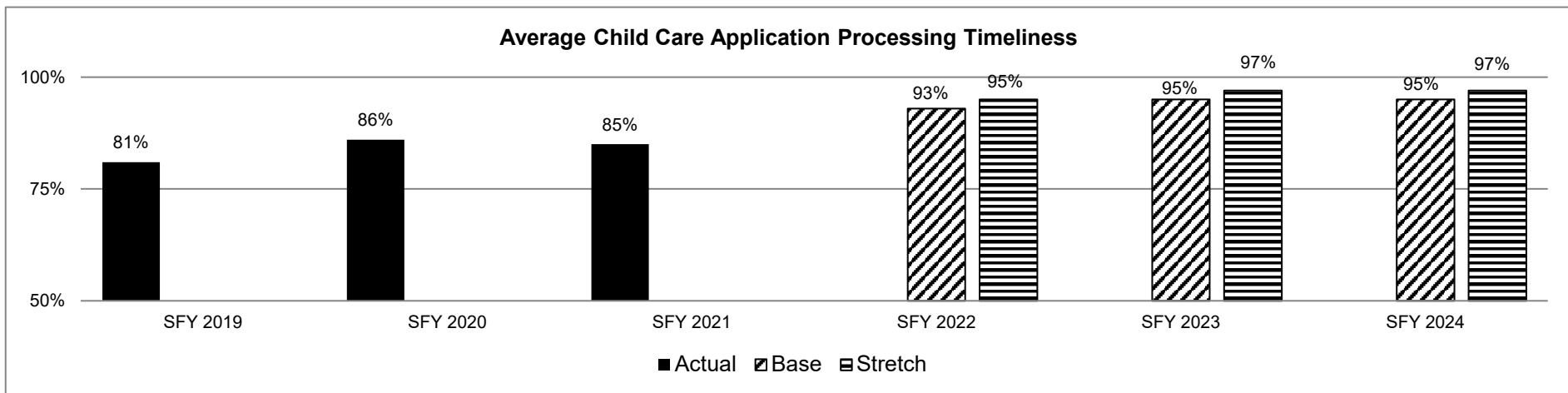
Program is found in the following core budget(s): Eligibility Verification

HB Section(s): 11.135

### 2c. Provide a measure(s) of the program's impact.



\*SFY 2020 and SFY 2021 data reflect a decrease that occurred as a result of changes due to the COVID-19 pandemic.



The Child Care program has a certification period. Certification period means the time period that a case is eligible for benefits. Recipients must reapply annually to continue to receive benefits.

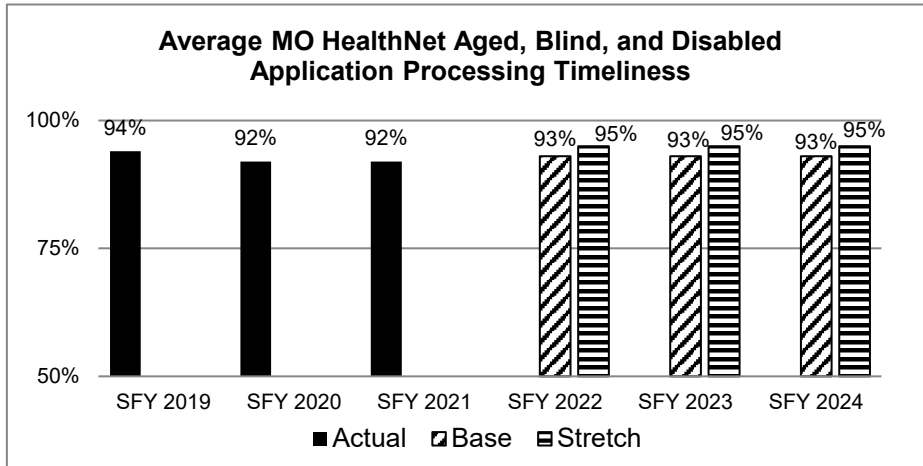
## PROGRAM DESCRIPTION

Department: Social Services

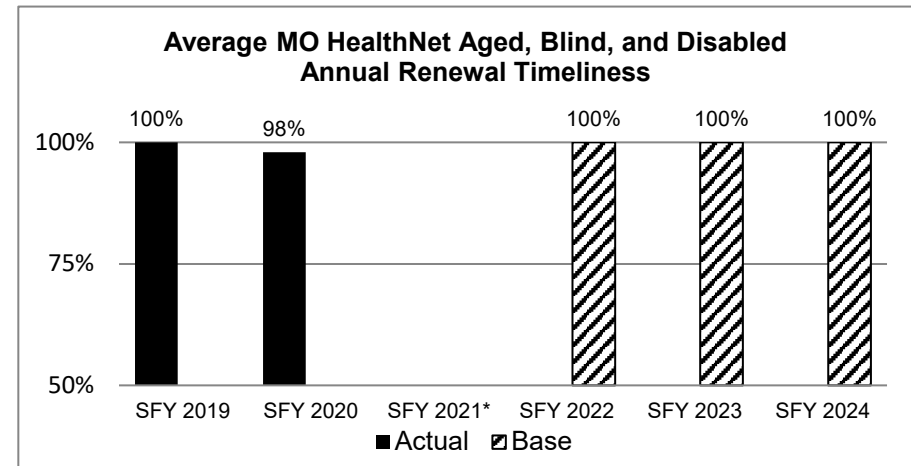
Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification

HB Section(s): 11.135

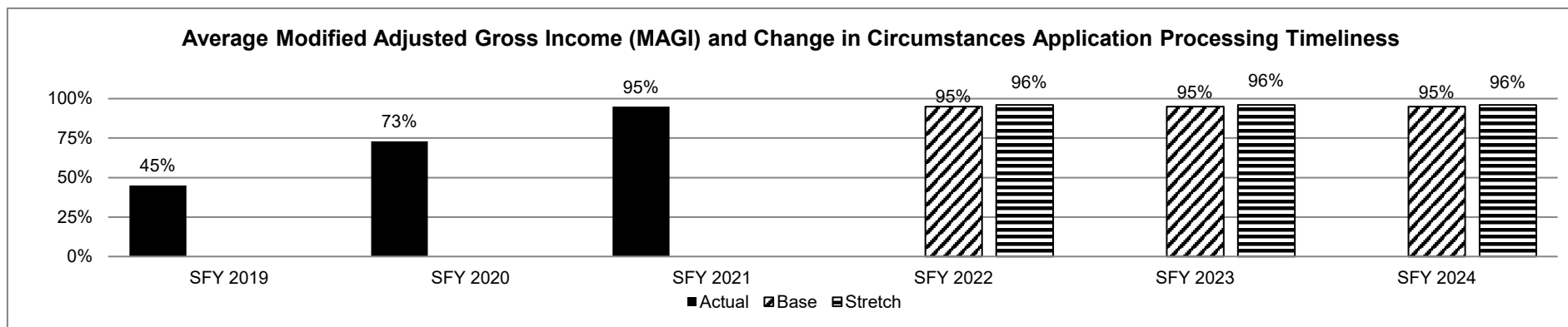


There was a slight decrease in timeliness for SFY 2020 and SFY 2021 due to COVID-19 processing challenges. When the Public Health Emergency (PHE) ends FSD will resume the processing of annual renewals, and will no longer have the other flexibilities allowed during the COVID-19 PHE. This transition may result in a decrease in application timeliness in the next fiscal year.



There was a slight decrease in timeliness for SFY 2020 due to COVID-19 processing challenges.

\*In SFY 2021, there was no data to report as COVID-19 Public Health Emergency guidelines suspended requirements for Annual Renewals.



Beginning in SFY 2020, FSD implemented the ability to distinguish between initial applications and change in circumstance request (active cases with address or household changes). COVID-19 flexibilities allowed FSD to accept participant's attestation on most eligibility factors during the Public Health Emergency. This resulted in a large increase in timeliness that may not be able to be maintained in SFY 2022.

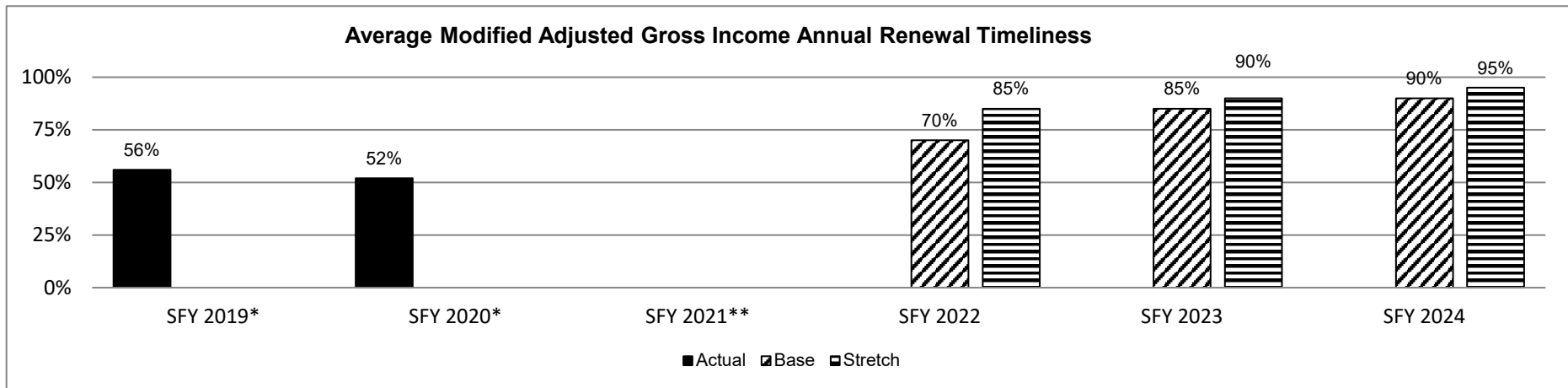
## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.135

Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification



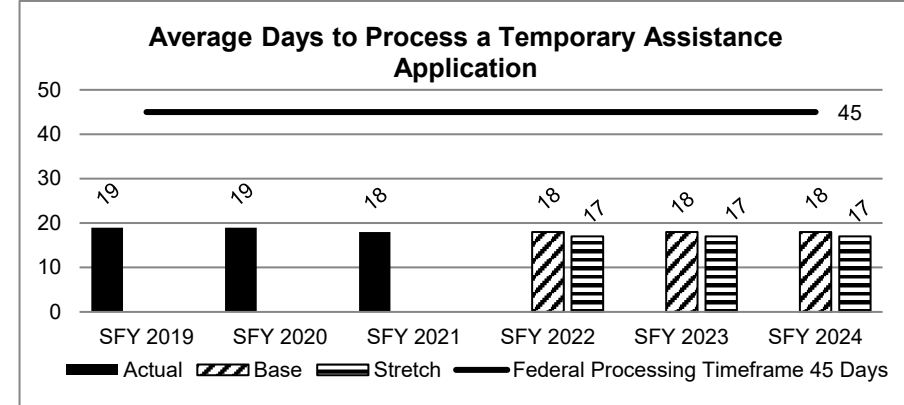
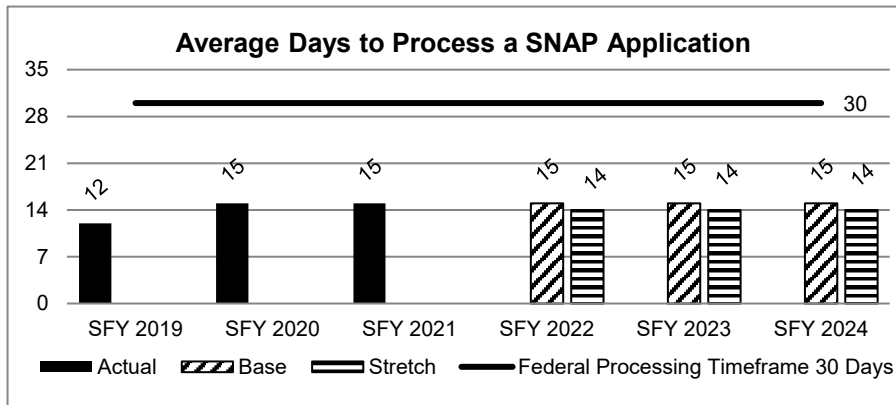
FSD worked with the Centers for Medicare and Medicaid Services while developing and improving functionality.

\*During prior years, many system issues caused the Annual Review backlog to rise. With system enhancements and because of some flexibilities around COVID-19, a large number of staff were able to be dedicated to the backlog of Annual Reviews. The reporting numbers only account for the annual reviews when they are completed. Because of this, the timeliness for SFY 2019 and SFY 2020 are much lower than projected. However, with the Annual Reviews now current, FSD can expect to remain at a much higher standard moving forward.

NOTE: Starting in March 2020 to current, annual renewals were not completed during this time period due to the COVID-19 Public Health Emergency.

\*\*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.

### 2d. Provide a measure(s) of the program's efficiency.



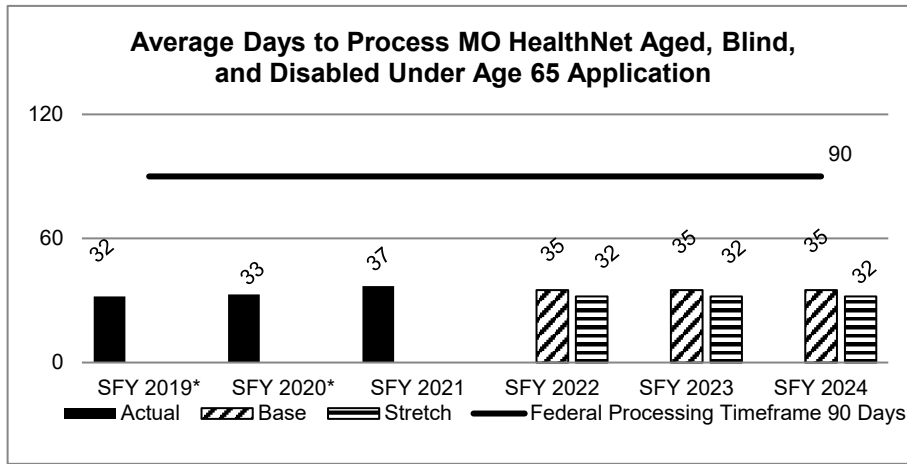
## PROGRAM DESCRIPTION

Department: Social Services

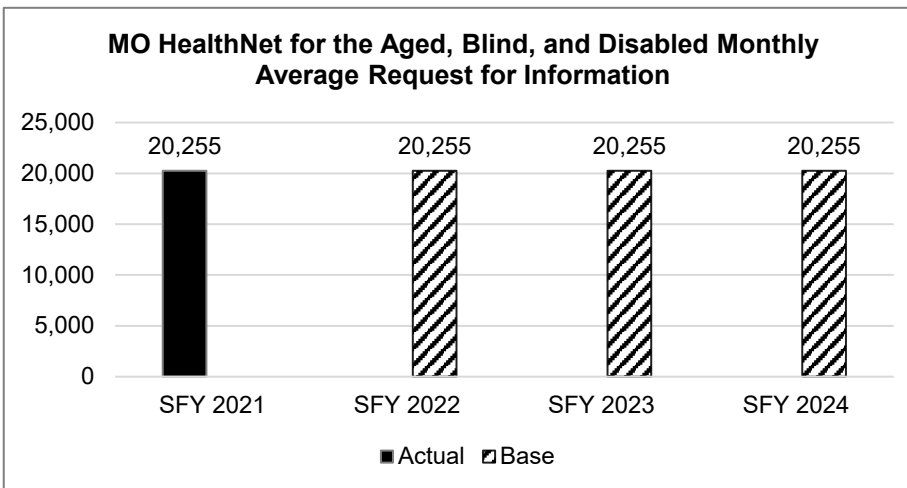
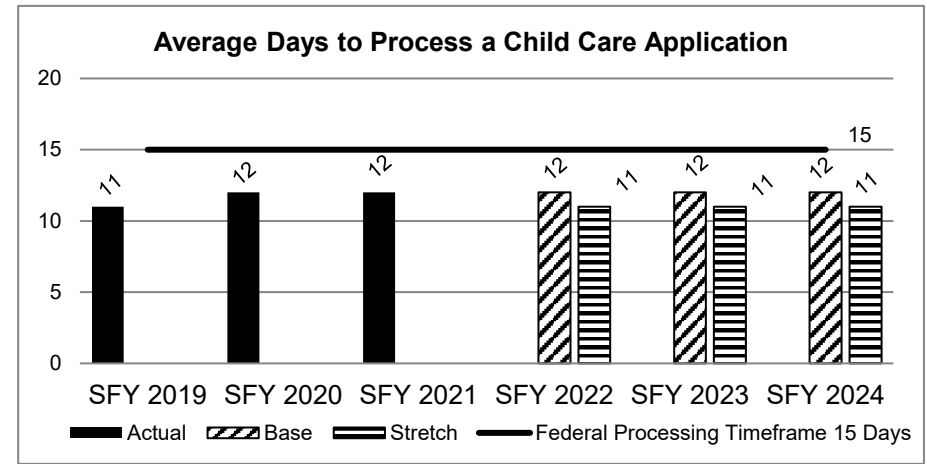
Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification

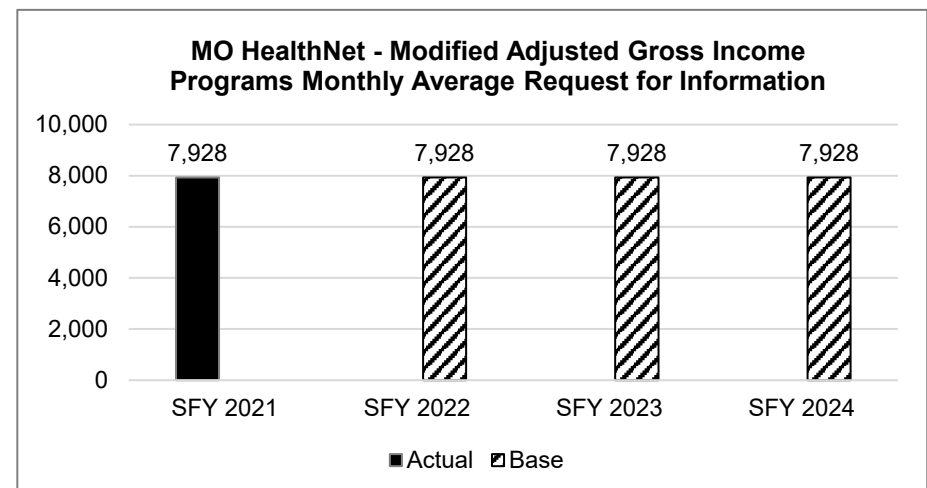
HB Section(s): 11.135



\*SFY 2019 and SFY 2020 data was updated to reflect accurate information.



The collection of statistics regarding Requests for Information in the FAMIS programs began in November 2020. SFY 2021 figures represent an average of 8 months (November 2020-June 2021).



Baseline statistics regarding Requests for Information sent for the MO HealthNet Modified Adjusted Gross Income (MAGI) programs cover the full SFY 2021 months of July 2020-June 2021.

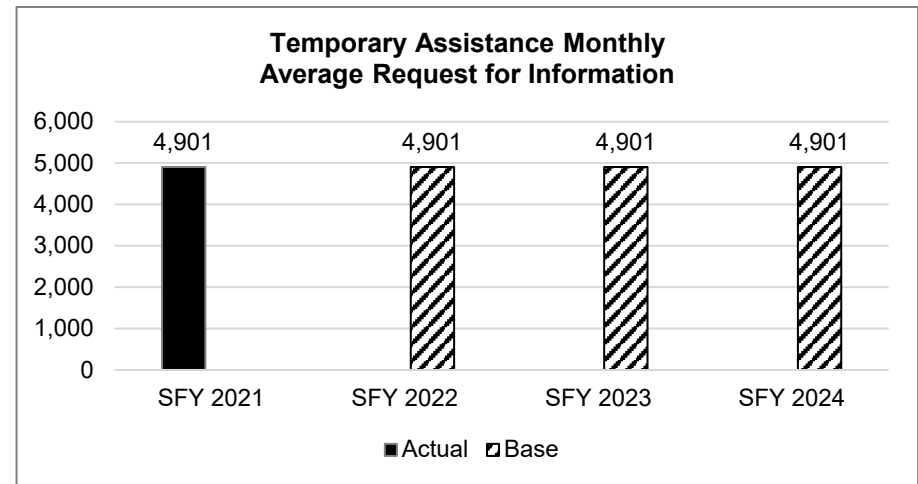
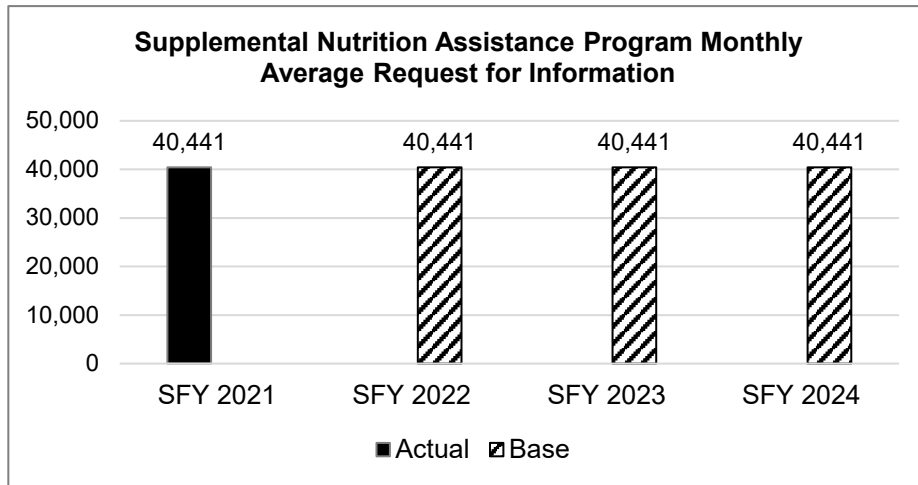
## PROGRAM DESCRIPTION

Department: Social Services

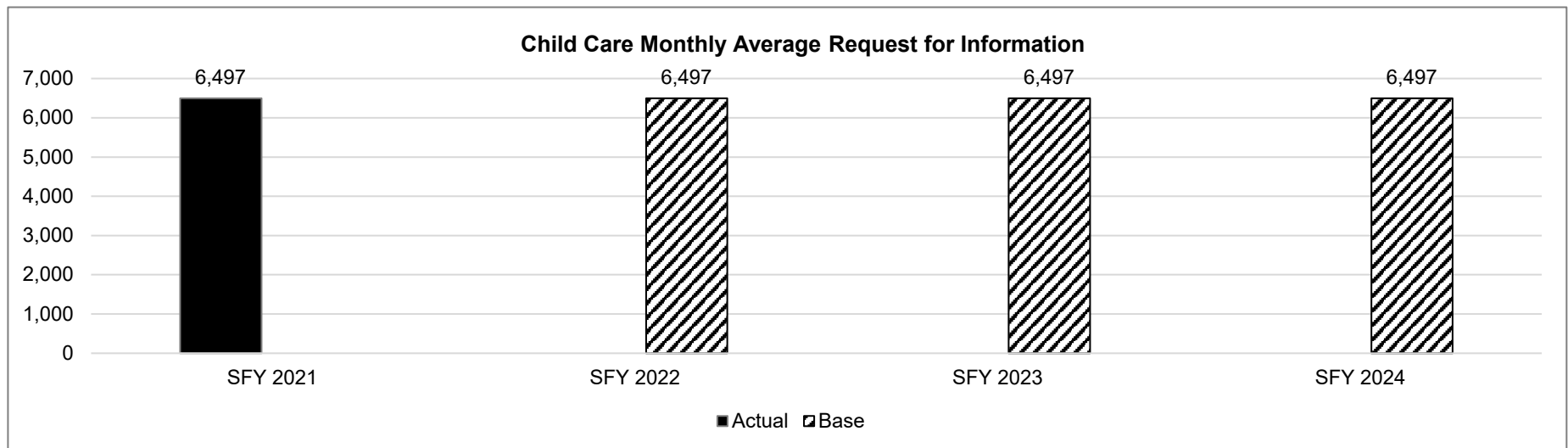
Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification

HB Section(s): 11.135



The collection of statistics regarding Requests for Information in the FAMIS programs began in November 2020. SFY 2021 figures represent an average of 8 months (November 2020-June 2021).



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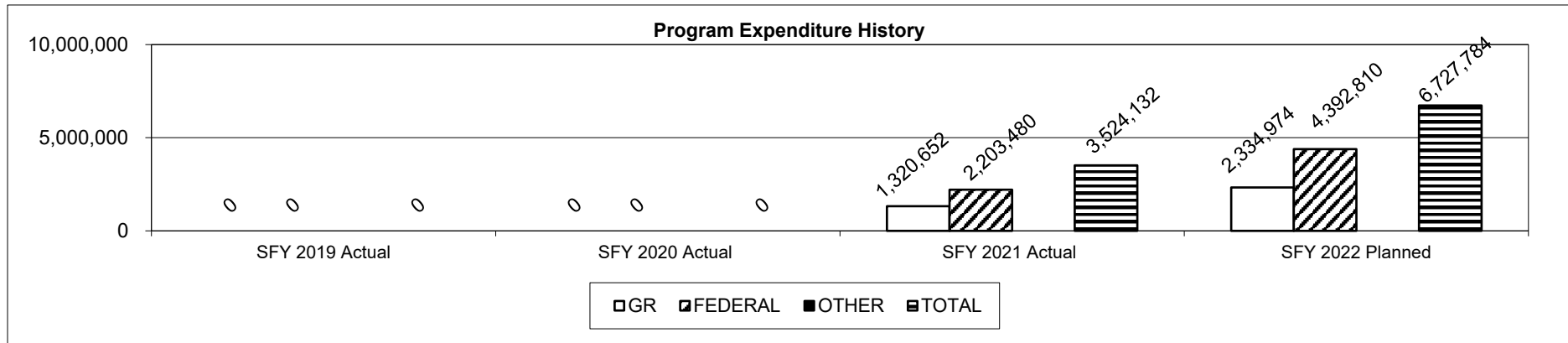
Department: Social Services

HB Section(s): 11.135

Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



SFY 2022 Planned expenditures are net of reverted. FY 2019 and FY 2020 expenditures were included in the MEDES HB Section.

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute RSMo 208.065.

**6. Are there federal matching requirements? If yes, please explain.**

EVS federal fund (FF) reimbursement is based on the type of expenditure. The case information provided determines the rate of reimbursement. A portion of the EVS contracts are claimed to MO HealthNet Administration (75% FF and 25% State Match), Supplemental Nutrition Assistance Program (SNAP) Admin (50% FF and 50% State Match), Child Care (100% FF), and Temporary Assistance for Needy Families (TANF) Block Grant (100% FF). State Maintenance of Effort (MOE) is required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant. EVS implementation is reimbursed at 90% FF, 10% State Match.

**7. Is this a federally mandated program? If yes, please explain.**

Federal mandate required the state operate, on an ongoing basis, an asset verification program in accordance with SEC. 1940. [42 U.S.C. 1396w] by December 31, 2020. Failure to do so results in the reduction of the federal matching percentage (FMAP).





## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Community Partnerships

**Budget Unit:** 90055C  
**HB Section:** 11.140

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	632,328	7,603,799	0	8,236,127
TRF	0	0	0	0
<b>Total</b>	<b>632,328</b>	<b>7,603,799</b>	<b>0</b>	<b>8,236,127</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	632,328	7,603,799	0	8,236,127
TRF	0	0	0	0
<b>Total</b>	<b>632,328</b>	<b>7,603,799</b>	<b>0</b>	<b>8,236,127</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

### 2. CORE DESCRIPTION

This appropriation provides funding to the 20 Community Partnerships that have agreements with the department. These entities engage local communities to plan, develop, finance, monitor, and implement solutions to overcome challenges such as child abuse/neglect, drug abuse, before/after school childcare, homelessness, teen pregnancy, GED education, safety and health issues, and many others. The Community Partnerships help inform the department of solutions that are community-based and community-driven.

### 3. PROGRAM LISTING (list programs included in this core funding)

Community Partnerships

## CORE DECISION ITEM

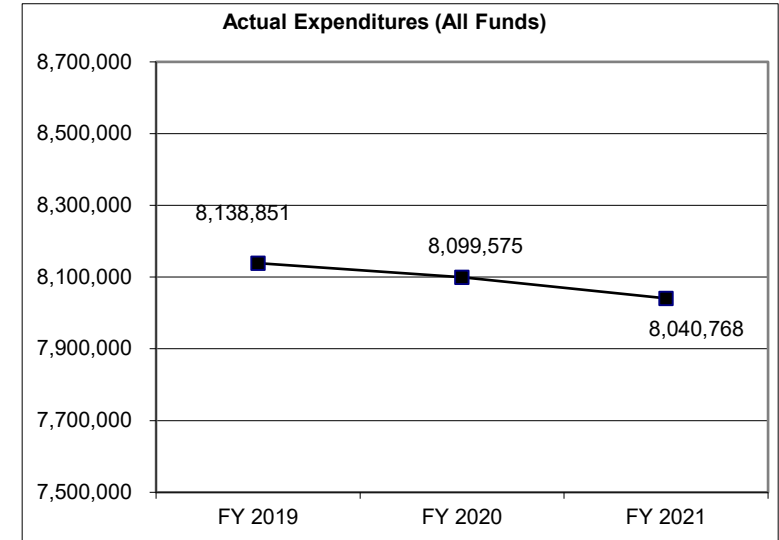
**Department: Social Services**  
**Division: Family Support**  
**Core: Community Partnerships**

**Budget Unit: 90055C**

**HB Section: 11.140**

### 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	8,236,127	8,236,127	8,236,127	8,236,127
Less Reverted (All Funds)	(18,970)	(18,970)	(18,970)	(18,970)
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,217,157	8,217,157	8,217,157	8,217,157
Actual Expenditures (All Funds)	8,138,851	8,099,575	8,040,768	
Unexpended (All Funds)	78,306	117,582	176,389	N/A
Unexpended, by Fund:				
General Revenue	0	75,543	0	N/A
Federal	78,306	42,039	176,389	N/A
Other	0	0	0	N/A
		(1)		



\*Current Year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

#### NOTES:

(1) FY 2020 - There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES COMMUNITY PARTNERSHIPS

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PD	0.00	732,328	7,903,799	0	8,636,127	
				<b>Total</b>	<b>0.00</b>	<b>732,328</b>	<b>7,903,799</b>	<b>0</b>	<b>8,636,127</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	438	8386	PD	0.00		(100,000)	0	0	(100,000)	Core reduction of one-time funding.
1x Expenditures	438	8383	PD	0.00		0	(300,000)	0	(300,000)	Core reduction of one-time funding.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(100,000)</b>	<b>(300,000)</b>	<b>0</b>	<b>(400,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	632,328	7,603,799	0	8,236,127	
				<b>Total</b>	<b>0.00</b>	<b>632,328</b>	<b>7,603,799</b>	<b>0</b>	<b>8,236,127</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	632,328	7,603,799	0	8,236,127	
				<b>Total</b>	<b>0.00</b>	<b>632,328</b>	<b>7,603,799</b>	<b>0</b>	<b>8,236,127</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PARTNERSHIPS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	613,358	0.00	732,328	0.00	632,328	0.00	632,328	0.00
TEMP ASSIST NEEDY FAM FEDERAL	7,427,410	0.00	7,825,492	0.00	7,525,492	0.00	7,525,492	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	78,307	0.00	78,307	0.00	78,307	0.00
TOTAL - PD	8,040,768	0.00	8,636,127	0.00	8,236,127	0.00	8,236,127	0.00
<b>TOTAL</b>	<b>8,040,768</b>	<b>0.00</b>	<b>8,636,127</b>	<b>0.00</b>	<b>8,236,127</b>	<b>0.00</b>	<b>8,236,127</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,040,768</b>	<b>0.00</b>	<b>\$8,636,127</b>	<b>0.00</b>	<b>\$8,236,127</b>	<b>0.00</b>	<b>\$8,236,127</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PARTNERSHIPS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	8,040,768	0.00	8,636,127	0.00	8,236,127	0.00	8,236,127	0.00
TOTAL - PD	8,040,768	0.00	8,636,127	0.00	8,236,127	0.00	8,236,127	0.00
GRAND TOTAL	\$8,040,768	0.00	\$8,636,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00
GENERAL REVENUE	\$613,358	0.00	\$732,328	0.00	\$632,328	0.00	\$632,328	0.00
FEDERAL FUNDS	\$7,427,410	0.00	\$7,903,799	0.00	\$7,603,799	0.00	\$7,603,799	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department:** Social Services

**HB Section(s):** 11.140

**Program Name:** Community Partnerships

**Program is found in the following core budget(s):** Community Partnerships

### 1a. What strategic priority does this program address?

Build and engage community resources to support families in need

### 1b. What does this program do?

The Department of Social Services, Family Support Division contracts with Missouri's Community Partnerships to engage local communities to overcome challenges such as child abuse/neglect, drug abuse, before/after school childcare, safety and health issues, and many others by mobilizing, leveraging, and allocating resources. The 20 Missouri Community Partnerships are decision-making entities for the services provided in the areas they serve, broadly representative of a county or multi-county area. They partner with the department and other state agencies to plan, develop, finance, and monitor strategies to achieve specific core result areas.

The core result areas include, but are not limited to, the following:

- Safe Children and Families
- Healthy Children and Families
- Children Ready to Enter School
- Children and Youth Succeeding in School
- Youth Ready to Enter the Workforce and Become Productive Citizens
- Parents Working

Strategies used to meet these core result areas include:

- Actively involving communities in decisions which affect their well-being
- Bringing services closer to where families live and children go to school
- Using dollars more flexibly and effectively to meet the needs of families
- Being accountable for results

Community Partnerships design, implement, and evaluate community strategies in response to needs and issues that are specific to their particular community and bring together other existing groups to work towards filling service gaps without duplicating efforts.

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.140**

**Program Name: Community Partnerships**

**Program is found in the following core budget(s): Community Partnerships**

Examples of the types of initiatives include:

- Partnering with the Children's Division (CD) to work on early childcare issues and work with daycare providers.
- Partnering with the Family Support Division (FSD) to provide Missouri Mentoring Programs.
- Partnering with the Missouri Re-Entry Project utilizing Volunteers in Services to America (VISTA) Volunteers. These volunteers offer a low-cost solution to staffing re-entry efforts.
- Partnering with CD to provide Independent Living Program services for youth transitioning from foster care.
- Partnering with the Division of Youth Services (DYS) on transitional services for youth moving back to their communities/homes after they have been in DYS custody. Some examples include providing basic needs such as clothing, toiletries, jobsite clothes, and school supplies. Other transitional services provided are monthly parent support group sessions and community mentors to help youth transition.
- Working on safety issues in their communities (many are certified to inspect and install car seats, some are working on drug and alcohol prevention) campaigns.
- Working on health and dental health strategies for the local communities (several have been instrumental in getting Federally Qualified Healthcare Centers (FQHC), dental clinics, and mobile dental clinics in their community).
- Working with local schools on a variety of issues such as increasing graduation rates and decreasing discipline problems (they provide after school programming, summer programs, teen parent mentoring, and job readiness trainings).

Missouri's Community Partnership sites include: Buchanan County, Butler County, Cape Girardeau County, Dunklin County, Greene County, Jackson County, Jasper and Newton Counties, Jefferson County, Knox and Schuyler Counties, Marion County, Mississippi County, New Madrid County, Pemiscot County, Pettis County, Phelps County, Randolph County, Ripley County, St. Louis City and County, St. Francois County, and Washington County. It should be noted that each Partnership's sphere of influence goes well beyond its county where the office is located.

## PROGRAM DESCRIPTION

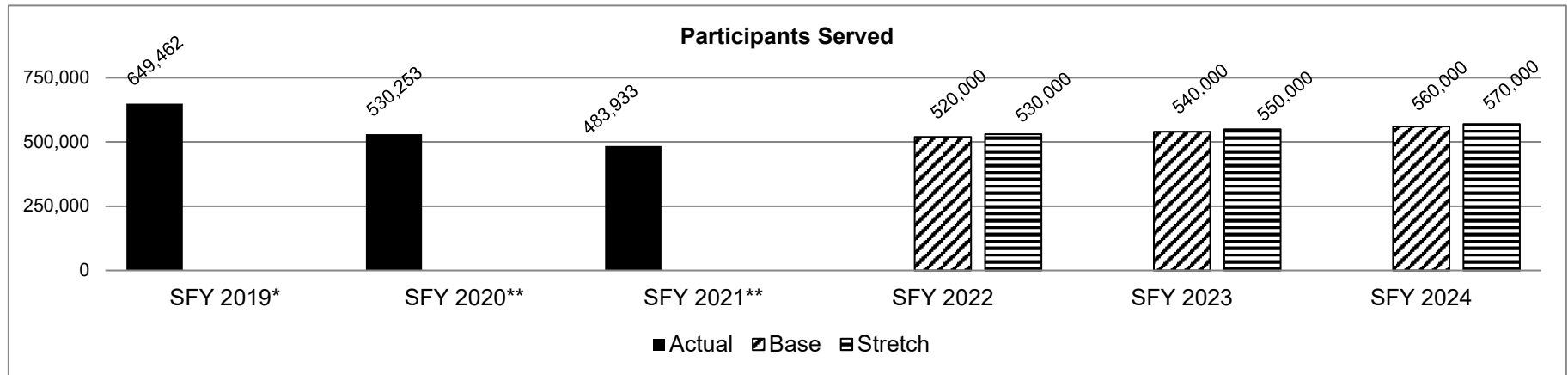
Department: Social Services

HB Section(s): 11.140

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

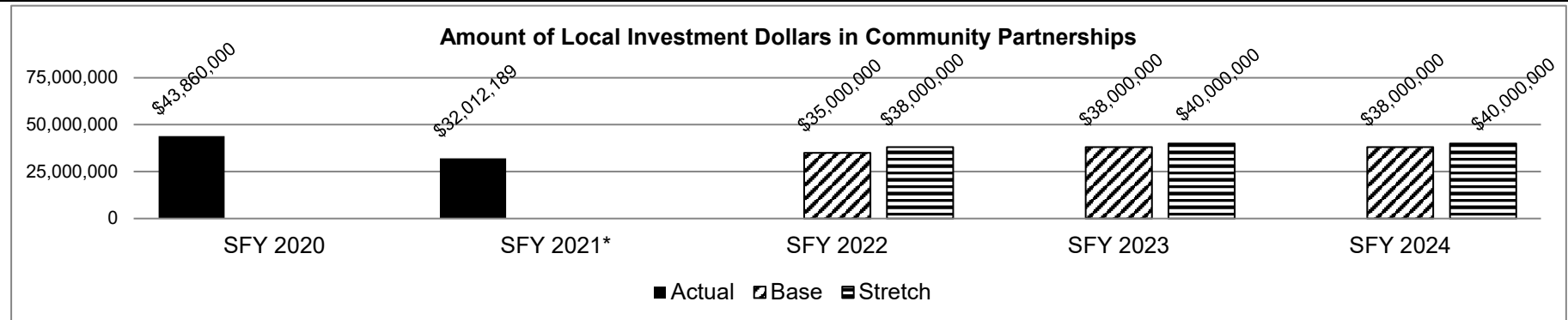
### 2a. Provide an activity measure(s) for the program.



\*The Community Partnerships experienced an increase in the number served in SFY 2019 due to added programs. Based on past participation levels, this appears to be an anomaly that cannot be sustained.

\*\*Disruption in normal processes due to COVID-19 are reflected in SFY 2020 and in SFY 2021 data.

### 2b. Provide a measure(s) of the program's quality.



This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

\*Disruption in normal processes due to COVID-19 are reflected in SFY 2021 data.



## PROGRAM DESCRIPTION

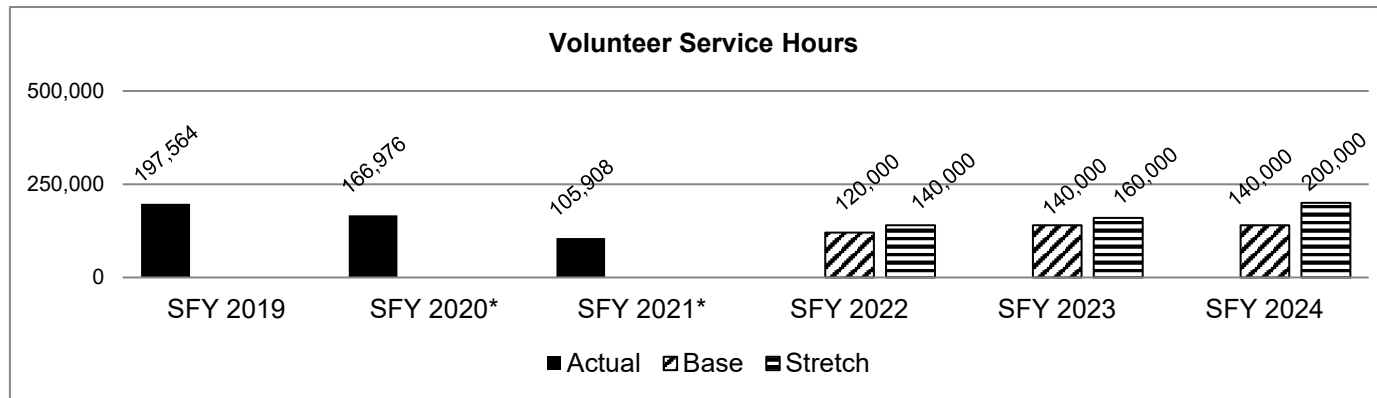
Department: Social Services

HB Section(s): 11.140

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

### 2c. Provide a measure(s) of the program's impact.

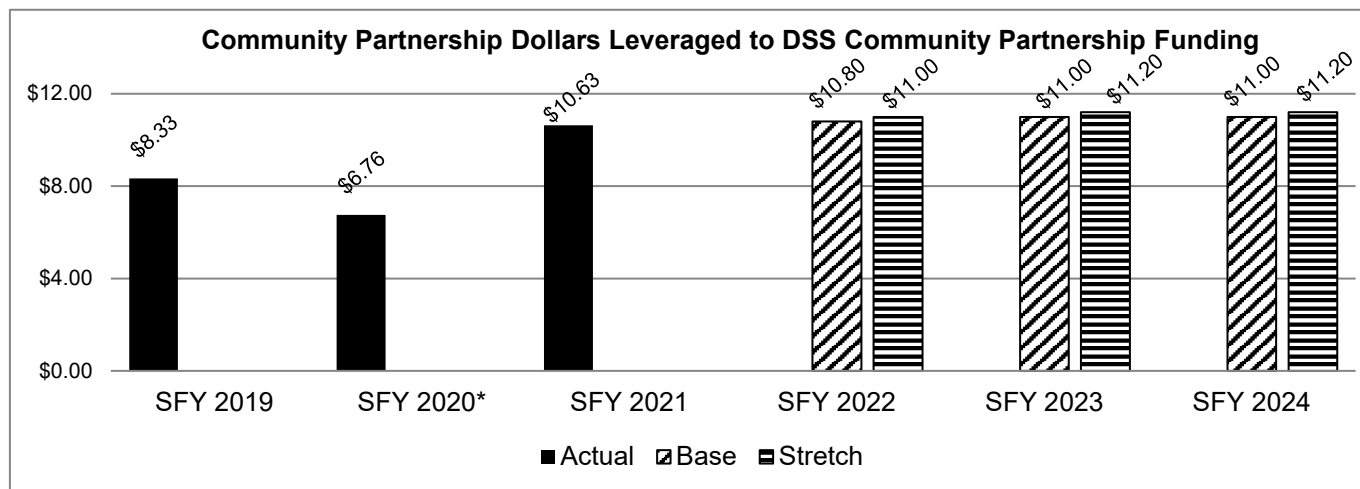


Note: The value of volunteer hours is over \$4.5 million, at a rate of \$27.20/hour by Independent Sector Report (2020).

As programs ebb and flow, so do the number of volunteers.

\*Disruption in normal processes due to COVID-19 are reflected in the SFY 2020 and in SFY 2021 data.

### 2d. Provide a measure(s) of the program's efficiency.



Note: For every \$1 received, Community Partnerships are able to leverage \$10.63 back into the community through in-kind donations, local investment dollars, participant fees, and other state and federal funding.

\*SFY 2020 decrease is attributed to COVID-19.

## PROGRAM DESCRIPTION

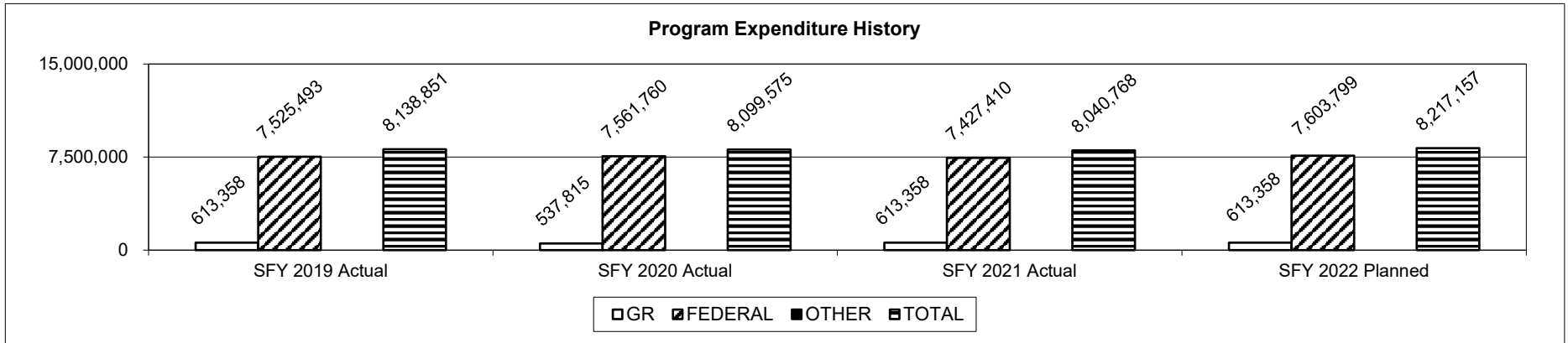
Department: Social Services

HB Section(s): 11.140

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2022 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: HB 11 (DSS Appropriations bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

## ***Community Partnership Organizations***

### **Area Resources for Community and Human Services (ARCHS)**

**FY 2022 Amount    \$1,785,714**

#### **(St. Louis City and County)**

The Humboldt Building

539 N. Grand, 6<sup>th</sup> Floor

St. Louis, MO 63103

**Phone:** (314) 534-0022

**Fax:** (314) 534-0055

**Web Site:** [www.stlarchs.org](http://www.stlarchs.org)

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### **Butler County Community Resource Council**

**FY 2022 Amount    \$153,129**

644 Charles Street

Poplar Bluff, MO 63901

**Phone:** (573) 776-7830

**Fax:** (573) 776-6130

**Web Site:** [www.thecrc.org](http://www.thecrc.org)

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### **Community Partnership of Southeast Missouri**

**FY 2022 Amount    \$247,039**

#### **(Cape Girardeau County)**

40 S. Sprigg Street

Cape Girardeau, MO 63703

**Phone:** (573) 651-3747

**Fax:** (573) 651-3646

**Web Site:** [www.cpsemo.org](http://www.cpsemo.org)

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### **Community Partnership of the Ozarks**

**FY 2022 Amount    \$583,167**

#### **(Greene County)**

330 N. Jefferson Avenue

Springfield, MO 65806

**Phone:** (417) 888-2020

**Fax:** (417) 888-2322

**Web Site:** [www.cpozarks.org](http://www.cpozarks.org)

**Dunklin County Caring Council**

FY 2022 Amount    \$166,751

311 Kennett Street

Kennett, MO 63857

**Phone:** (573) 717-1158**Fax:** (573) 717-1825**Web site:** [www.caringcouncil.org](http://www.caringcouncil.org)

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**Families and Communities Together**  
**(Marion County)**

FY 2022 Amount    \$131,375

4 Melgrove Lane

Hannibal, MO 63401

**Phone:** (573) 221-2285**Fax:** (573) 221-1606**Web Site:** [www.mcfact.org](http://www.mcfact.org)

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**Jefferson County Community Partnership**

FY 2022 Amount    \$283,569

3875 Plass Road Bldg. A

Festus, MO 63028

**Phone:** (636) 465-0983 Ext. 105**Fax:** (636) 465-0987**Web Site:** [www.jccp.org](http://www.jccp.org)

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**Local Investment Commission (LINC)**  
**(Jackson County)**

FY 2022 Amount \$1,979,233

3100 Broadway, Suite 1100

Kansas City, MO 64111-2513

**Phone:** (816) 889-5050**Fax:** (816) 889-5058**Web Site:** [www.kclinc.org](http://www.kclinc.org)

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**Mississippi County Interagency Council**

FY 2022 Amount    \$111,479

603 Garfield

East Prairie, MO 63845

**Phone:** (573) 683-7551**Fax:** (573) 683-7591**Web Site:** [www.mccaring.org](http://www.mccaring.org)

**New Madrid County Human Resources Council**

FY 2022 Amount    \$135,976

420 Virginia Avenue

New Madrid, MO 63869

**Phone:** (573) 748-2778 or (573) 748-2708**Fax:** (573) 748-2467**Web Site:** [www.nmcfamilyresourcecenter.com](http://www.nmcfamilyresourcecenter.com)

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**Northeast Missouri Caring Communities, Inc.**  
**(Knox and Schuyler Counties)**

FY 2022 Amount    \$168,338

PO Box 338

Lancaster, MO 63548

**(Above is the mailing address for both)****Actual Location:** 106 E. Jackson, Lancaster, MO 63548**Phone:** (660) 457-3535 or (660) 457-3538**Fax:** (660) 457-3838**Web Site:** [www.nemocc.org](http://www.nemocc.org)

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**Pemiscot County Initiative Network (PIN)**

FY 2022 Amount    \$131,672

711 West 3rd Street, PO Box 1114

Caruthersville, MO 63830

**Phone:** (573) 333-5301 X 231**Fax:** (573) 333-2160

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**Pettis County Community Partnership**

FY 2022 Amount    \$227,327

1400 S. Limit Suite 29

Sedalia, MO 65301

**Phone:** (660) 827-0560**Fax:** (660) 827-0633**Web Site:** [www.pettiscommunitypartners.com](http://www.pettiscommunitypartners.com)

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**The Community Partnership**  
**(Phelps County)**

FY 2022 Amount    \$129,075

1101 Hauck Drive

Rolla, MO 65401

**Phone:** (573) 368-2849**Fax:** (573) 368-3911**Web Site:** [www.thecommunitypartnership.org](http://www.thecommunitypartnership.org)

**Randolph County Caring Community Partnership**

FY 2022 Amount    \$125,386

101 West Coates, 2<sup>nd</sup> Floor  
PO Box 653

Moberly, MO 65270

**Phone:** (660) 263-7173**Fax:** (660) 263-7244**Web Site:** [www.rccaringcomm.org](http://www.rccaringcomm.org)

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**Ripley County Caring Community Partnership**

FY 2022 Amount    \$117,080

209 W. Highway Street

Doniphan, MO 63935

**Phone:** (573) 996-7980**Fax:** (573) 996-4662**Web Site:** [www.ripleycountypartnership.com](http://www.ripleycountypartnership.com)

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**St. Francois County Community Partnership**

FY 2022 Amount    \$125,873

1101 Weber Rd, Suite 202

Farmington, MO 63640

**Phone:** (573) 760-0212 or (573) 431-3173**Fax:** (573) 431-0451**Web Site:** [www.sfccp.org](http://www.sfccp.org)

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**St. Joseph Youth Alliance**  
**(Buchanan County)**

FY 2022 Amount    \$288,463

5223 Mitchell Avenue

St. Joseph, MO 64507

**Phone:** (816) 232-0050**Fax:** (816) 390-8536**Web Site:** [www.youth-alliance.org](http://www.youth-alliance.org)

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**The Alliance of Southwest Missouri**  
**(Jasper and Newton Counties)**

FY 2022 Amount    \$350,952

1601 S Wall Avenue

Joplin, MO 64804

**Phone:** (417) 782-9899**Fax:** (417) 782-4337**Web Site:** [www.theallianceofswmo.org](http://www.theallianceofswmo.org)

**Washington County Community 2000 Partnership****FY 2022 Amount    \$125,241**212 E. Jefferson Street  
Potosi, MO 63664**Phone:** (573) 438-8555**Fax:** (573) 438-9233**Web Site:** [www.wcpartnership.com](http://www.wcpartnership.com)

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**Caring Communities, Inc. (dba) The Family and Community Trust****FY 2022 Amount    \$354,622**114 E. High Street #B  
Jefferson City, MO 65101**Phone:** (573) 636-6300**Fax:** (573) 632-2499**Web Site:** [www.mofact.org](http://www.mofact.org)**Total Contracts:    \$7,721,461****Note:** The contract amounts do not include Community Initiative contracts as they are subject to change during the fiscal year.





## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Community Partnerships- Operation Restart

**Budget Unit:** 90055C  
**HB Section:** 11.140

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

### 2. CORE DESCRIPTION

The Department of Social Services, Family Support Division partners with Area Resources for Community and Human Services (ARCHS) to administer Operation Restart (Youth Build Works) to help under-served youth, ages eighteen to twenty-four.

### 3. PROGRAM LISTING (list programs included in this core funding)

Operation Restart

## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Community Partnerships- Operation Restart

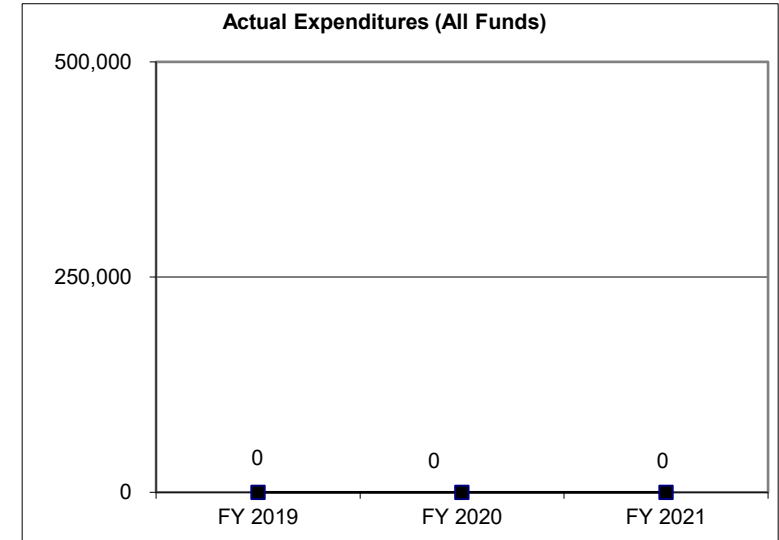
**Budget Unit:** 90055C

**HB Section:** 11.140

### 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	400,000
Less Reverted (All Funds)	0	0	0	(3,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	397,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



\*Current Year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

#### NOTES:

(1) FY 2022 - One-time funding for Operation Restart in the amount of \$400,000 (\$100,000 GR; \$300,000 FF) was granted in the Community Partnership core.

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.140

Program Name: Operation Restart

Program is found in the following core budget(s): Community Partnerships

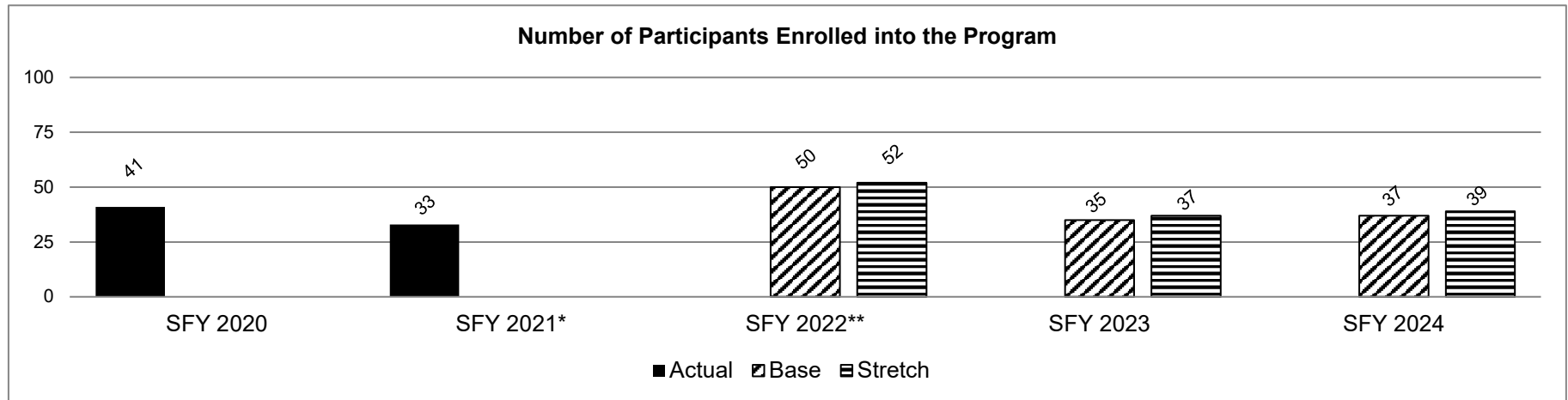
### 1a. What strategic priority does this program address?

Build and engage community resources to support families in need

### 1b. What does this program do?

The Department of Social Services, Family Support Division partners with Area Resources for Community and Human Service (ARCHS) to administer Operation Restart (Youth Build Works) to help under-served youth, ages eighteen to twenty-four. Youth will obtain life skills and gainful employment by developing into ethical young leaders that take responsibility for their families and communities. They will also work to change the condition of poverty through civic engagement in the St. Louis area.

### 2a. Provide an activity measure(s) for the program.



This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

\*In SFY 2021, there was a decrease due to the COVID-19 pandemic.

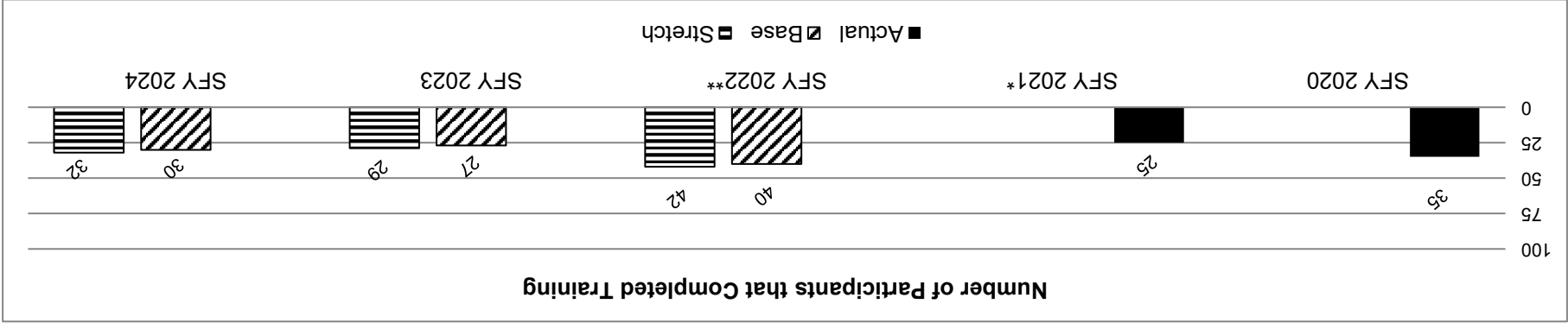
\*\*SFY 2022 projections reflects one-time increased funding for this program.

PROGRAM DESCRIPTION

HB Section(s): 11.140

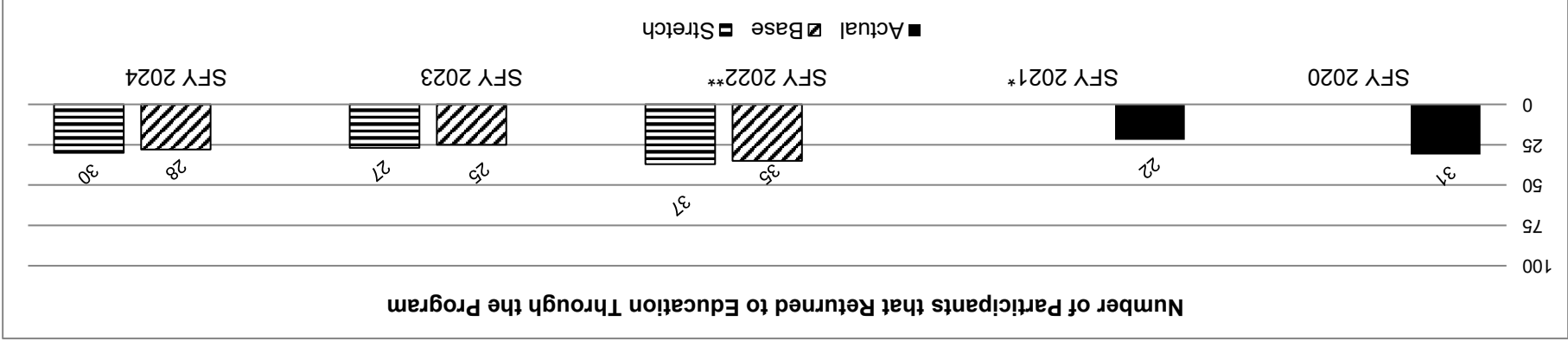
Department: Social Services  
Program Name: Operation Restart  
Program is found in the following core budget(s): Community Partnerships

2b. Provide a measure(s) of the program's quality.



This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.  
\*In SFY 2021, there was a decrease due to the COVID-19 pandemic.  
\*\*SFY 2022 projection reflects one-time increased funding for this program.

2c. Provide a measure(s) of the program's impact.



This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.  
\*In SFY 2021, there was a decrease due to the COVID-19 pandemic.  
\*\*SFY 2022 projection reflects one-time increased funding for this program.

## PROGRAM DESCRIPTION

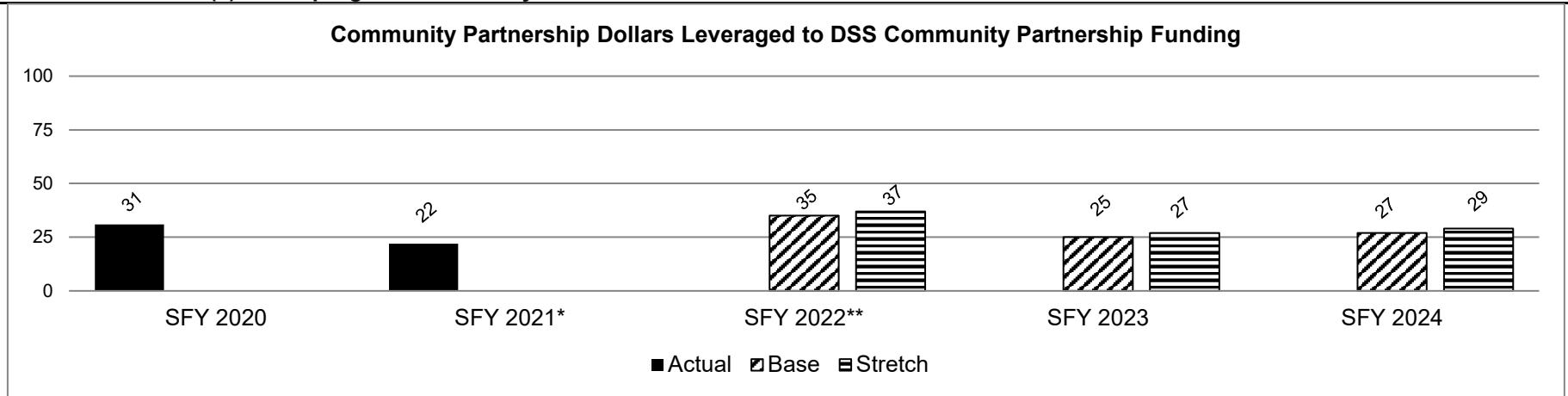
Department: Social Services

HB Section(s): 11.140

Program Name: Operation Restart

Program is found in the following core budget(s): Community Partnerships

### 2d. Provide a measure(s) of the program's efficiency.



This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

\*In SFY 2021, there was a decrease due to the COVID-19 pandemic.

\*\*SFY 2022 projection reflects one-time increased funding for this program.

## PROGRAM DESCRIPTION

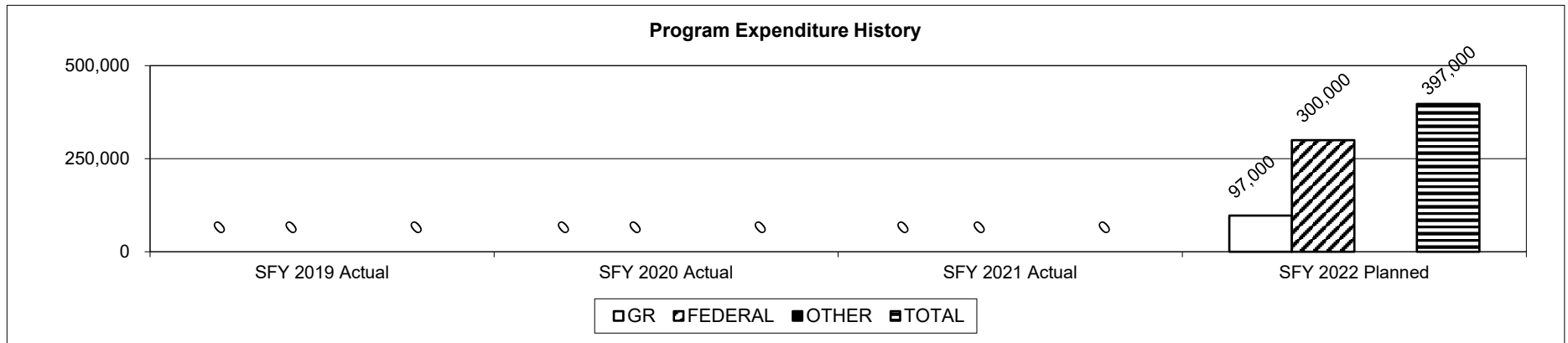
Department: Social Services

HB Section(s): 11.140

Program Name: Operation Restart

Program is found in the following core budget(s): Community Partnerships

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



SFY 2022 Planned expenditures are net of reverted.

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

**6. Are there federal matching requirements? If yes, please explain.**

There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

**7. Is this a federally mandated program? If yes, please explain.**

No.



## CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Core: Missouri Mentoring Partnership

Budget Unit: 90056C  
HB Section: 11.140

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,443,700	0	1,443,700
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,443,700</b>	<b>0</b>	<b>1,443,700</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,443,700	0	1,443,700
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,443,700</b>	<b>0</b>	<b>1,443,700</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

### 2. CORE DESCRIPTION

The appropriation provides funding to support a preventative intervention program, a worksite program, young parent mentoring support, and training for youth at risk of entering the public assistance or justice system.

### 3. PROGRAM LISTING (list programs included in this core funding)

Missouri Mentoring Partnership



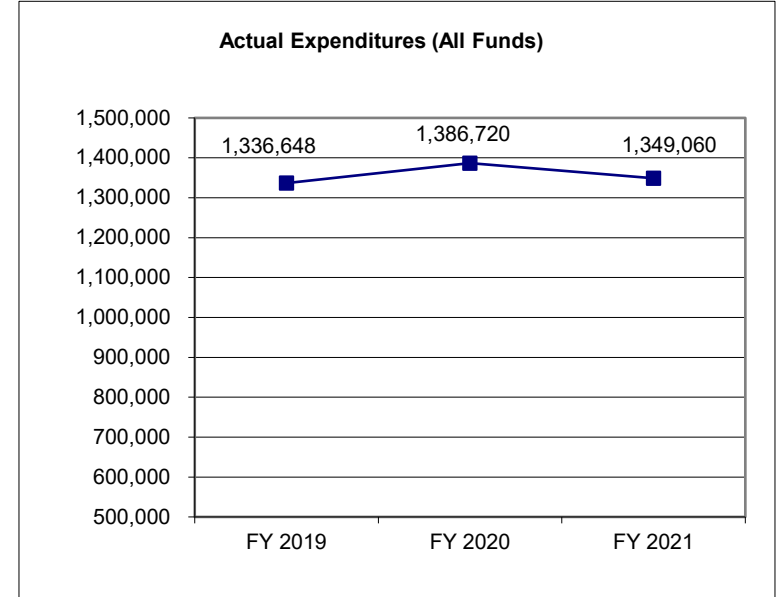
# **CORE DECISION ITEM**

**Department: Social Services**  
**Division: Family Support**  
**Core: Missouri Mentoring Partnership**

**Budget Unit: 90056C**  
**HB Section: 11.140**

## **4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	1,443,700	1,443,700	1,443,700	1,443,700
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,443,700	1,443,700	1,443,700	1,443,700
Actual Expenditures (All Funds)	1,336,648	1,386,720	1,349,060	N/A
Unexpended (All Funds)	107,052	56,980	94,640	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	107,052	56,980	94,640	N/A
Other	0	0	0	N/A
	(1)			



\*Current year restricted amount is as of January 15, 2022..  
 Reverted includes the statutory three- percent reserve (when applicable).  
 Restricted includes any Governor's Expenditure Restriction (when applicable).

## **NOTES:**

**(1)** FY 2019 - Not all funds were allocated, as not all partnerships submitted proposals for services, which resulted in lapse.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
MO MENTORING PARTNERSHIP**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<hr/>							
<b>TAFP AFTER VETOES</b>	PD	0.00	0	1,443,700	0	1,443,700	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,443,700</b>	<b>0</b>	<b>1,443,700</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	0	1,443,700	0	1,443,700	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,443,700</b>	<b>0</b>	<b>1,443,700</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	0	1,443,700	0	1,443,700	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,443,700</b>	<b>0</b>	<b>1,443,700</b>	
<hr/>							

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO MENTORING PARTNERSHIP</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	472,171	0.00	508,700	0.00	508,700	0.00	508,700	0.00
DEPT OF SOC SERV FEDERAL & OTH	876,889	0.00	935,000	0.00	935,000	0.00	935,000	0.00
TOTAL - PD	1,349,060	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00
<b>TOTAL</b>	<b>1,349,060</b>	<b>0.00</b>	<b>1,443,700</b>	<b>0.00</b>	<b>1,443,700</b>	<b>0.00</b>	<b>1,443,700</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,349,060</b>	<b>0.00</b>	<b>\$1,443,700</b>	<b>0.00</b>	<b>\$1,443,700</b>	<b>0.00</b>	<b>\$1,443,700</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO MENTORING PARTNERSHIP</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	1,349,060	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00
TOTAL - PD	1,349,060	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00
GRAND TOTAL	\$1,349,060	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,349,060	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department:** Social Services

**HB Section(s):** 11.140

**Program Name:** Missouri Mentoring Partnership

**Program is found in the following core budget(s):** Missouri Mentoring Partnership

### 1a. What strategic priority does this program address?

Build and engage community resources to support families in need

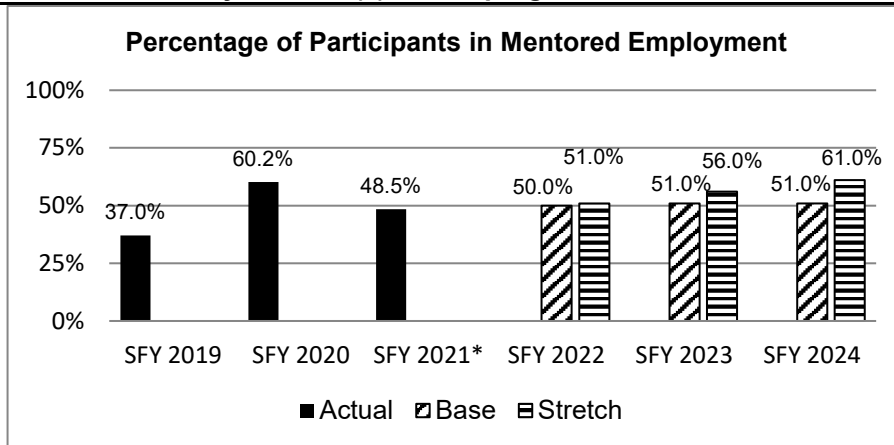
### 1b. What does this program do?

The Department of Social Services partners with the Family and Community Trust (FACT), Community Partnerships, non-profit agencies, and Missouri State University to implement the Missouri Mentoring Partnership (MMP) program. This program helps youth between 16 and 26 years of age at high risk of entering the public assistance or juvenile justice systems by offering mentoring programs that provide guidance to youth through worksite and young parent mentoring programs.

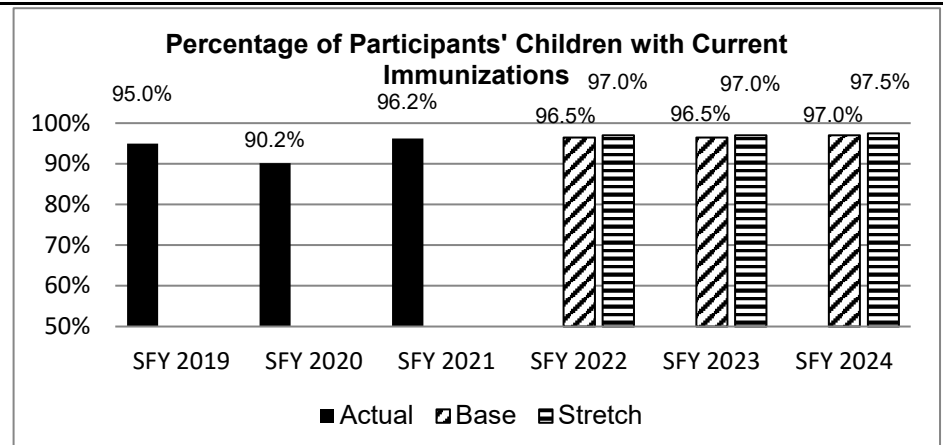
The Missouri Mentoring Partnership mentoring programs operate with two types of mentors: worksite program mentors and young parent mentors. Worksite mentors provide guidance and encourage hands-on experiences in dealing with real world problems participants may encounter in the world of work and help develop a vision for their future. Young parent mentors are mature, adult mothers who are paired with pregnant young moms or new young parents. They provide the youth with a model to help the young mother become the best parent possible, and help the young parent learn proper, practical parenting and coping skills for dealing with a new baby.

Mid-year during FY 2020, FACT with the MMP sites, went through an extensive review of site data gathering and the measures used in MMP. Significant changes were made to the measures to more accurately measure results.

### 2a. Provide an activity measure(s) for the program.



\*In SFY 2021, there was a decrease due to the COVID-19 pandemic.



## PROGRAM DESCRIPTION

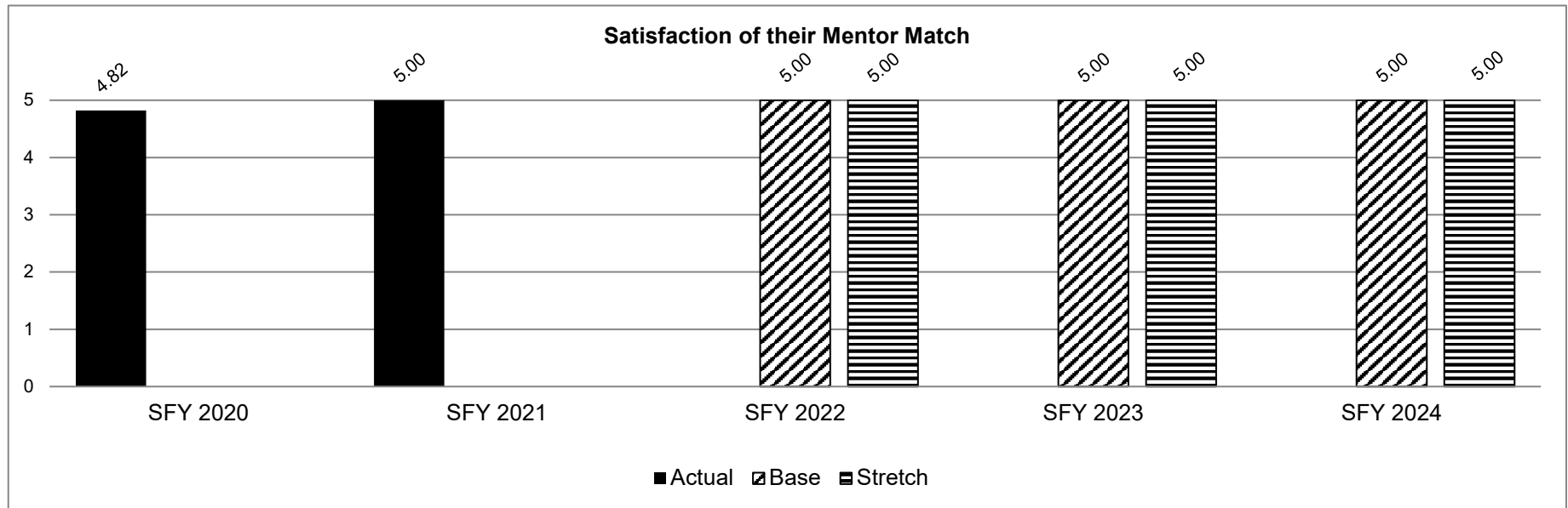
Department: Social Services

HB Section(s): 11.140

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

2b. Provide a measure(s) of the program's quality.



Satisfaction is measured using a survey given to Missouri Mentoring clients to determine the quality of their work site and young parent programs. The chart above shows client responses, with 5 being very satisfied and 1 being very dissatisfied. This was a new measure in SFY 2020; therefore, there is no data prior to SFY 2020.

## PROGRAM DESCRIPTION

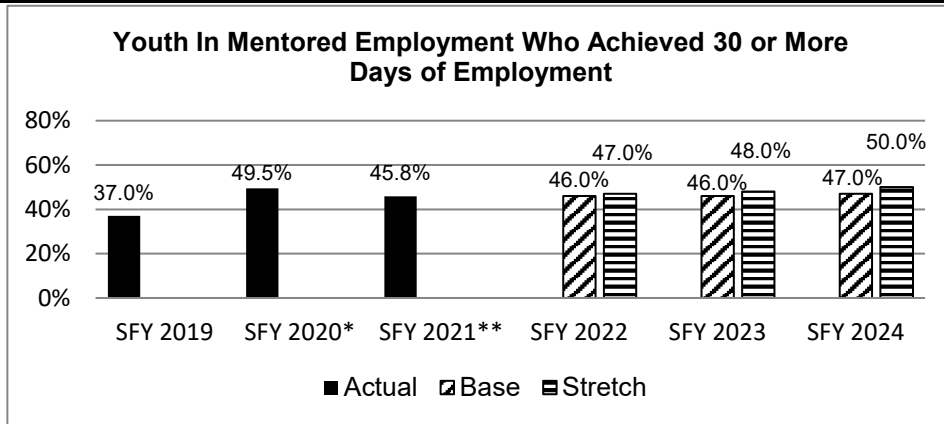
Department: Social Services

HB Section(s): 11.140

Program Name: Missouri Mentoring Partnership

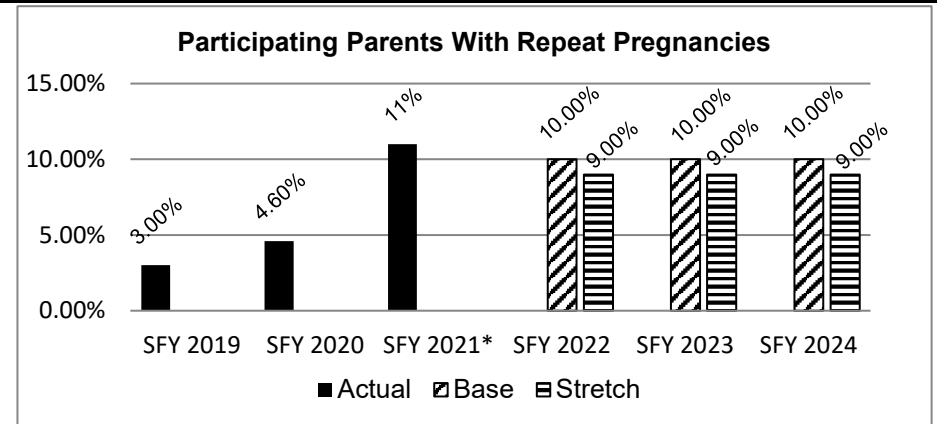
Program is found in the following core budget(s): Missouri Mentoring Partnership

### 2c. Provide a measure(s) of the program's impact.



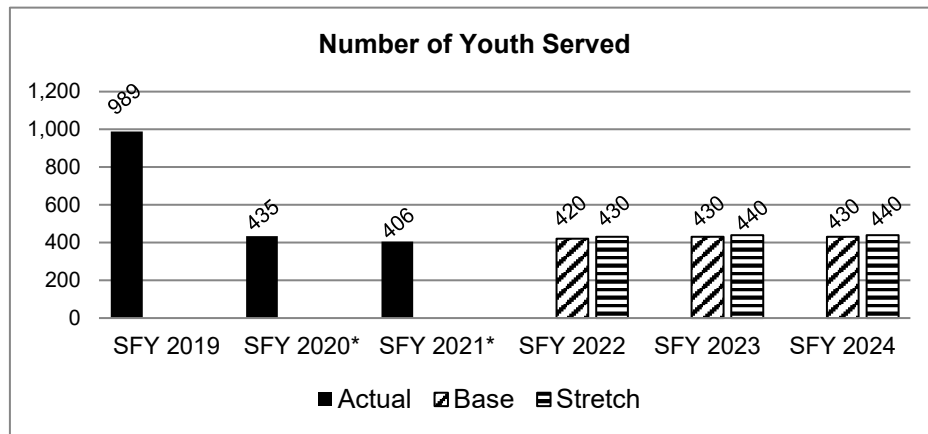
\*Participants may stay in the program until they are 26 years of age or their child turns 3, whichever comes first. This results in duplicated participants.

\*\*In SFY 2021, there was a decrease due to the COVID-19 pandemic.



Prior year actuals were updated to reflect more accurate data.

\*SFY 2021 increase is believed to be related to the COVID-19 pandemic.



\*In SFY 2020 and SFY 2021, the COVID-19 pandemic impacted activities and outcomes.

## PROGRAM DESCRIPTION

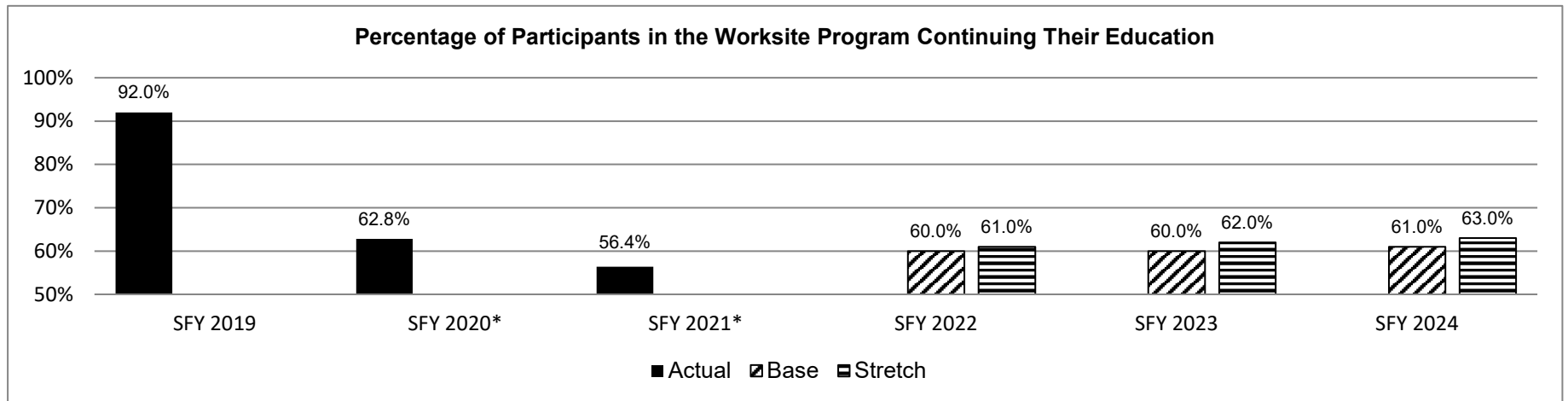
Department: Social Services

HB Section(s): 11.140

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

2d. Provide a measure(s) of the program's efficiency.



\*In SFY 2020 and SFY 2021, the COVID-19 pandemic impacted activities and outcomes.



## PROGRAM DESCRIPTION

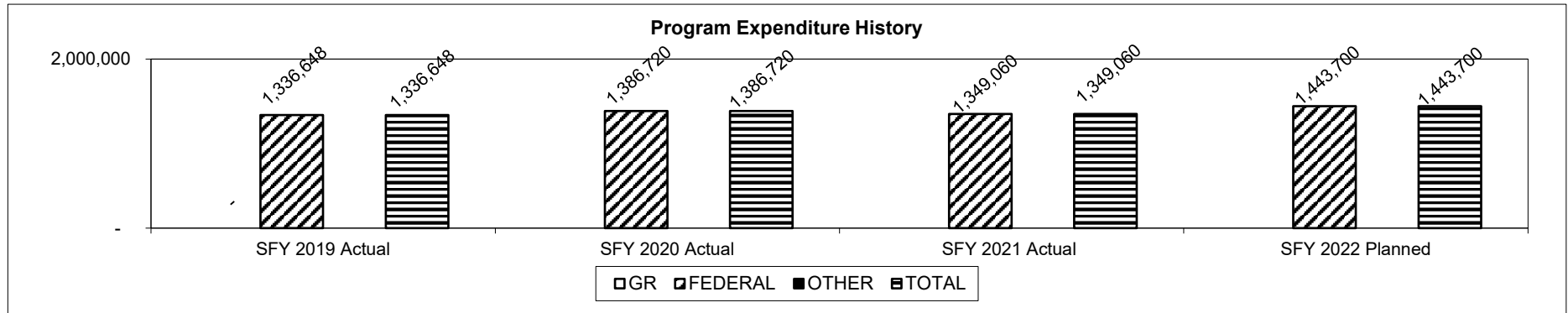
Department: Social Services

HB Section(s): 11.140

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: HB 11 (DSS Appropriation bill)

6. Are there federal matching requirements? If yes, please explain.

Expenditures are claimed to the Title IV-B Grant Promoting Safe and Stable Families (75% FF and 25% State Match). The requirement is met by expenditures from other appropriations.

7. Is this a federally mandated program? If yes, please explain.

No.

## Missouri Mentoring Organizations

### **Butler County Community Resource Council**

**Contact:** Rebeca Pacheco, Executive Director  
644 Charles Street  
Poplar Bluff, MO 63901  
**Phone:** (573) 776-7830 X4

**SFY 2022 MMP Amount: \$136,385**

### **Community Partnership of Southeast Missouri (Cape Girardeau County)**

**Contact:** Melissa Stickel, Executive Director  
40 S. Sprigg Street  
Cape Girardeau, MO 63703  
**Phone:** (573) 651-3747 X103

**SFY 2022 MMP Amount: \$140,047**

### **FACT (Caring Communities, Inc.)**

**Contact:** Bill Dent, Executive Director  
114 E. High Street #B  
Jefferson City, MO 65101  
**Phone:** (573) 636-6300

**SFY 2022 MMP Amount: \$37,305**

### **New Madrid County Human Resources Council**

**Contact:** Tonya Vannasdall, Executive Director  
420 Virginia Avenue  
New Madrid, MO 63869  
**Phone:** (573) 748-2778 or (573) 748-2708

**SFY 2022 MMP Amount: \$108,038**

### **Pemiscot County Initiative Network (PIN)**

**Contact:** David Fullhart, Director  
711 West 3rd Street, PO Box 1114  
Caruthersville, MO 63830  
**Phone:** (573) 333-5301 X231

**SFY 2022 MMP Amount: \$101,386**

**Randolph County Caring Community Partnership**  
**(Serving Boone County)**

**Contact:** Brian Williams, Executive Director  
101 West Coates, 2<sup>nd</sup> Floor  
PO Box 653  
Moberly, MO 65270  
**Phone:** (660) 263-7173

**SFY 2022 MMP Amount: \$114,802**

**St. Joseph Youth Alliance**  
**(Buchanan County)**

**Contact:** Robin Hammond, Director  
5223 Mitchell Avenue  
St. Joseph, MO 64507  
**Phone:** (816) 232-0050

**SFY 2022 MMP Amount: \$131,260**

**The Community Partnership**  
**(Phelps County)**

**Contact:** Jean Darnell, Executive Director  
1101 Hauck Drive  
Rolla, MO 65401  
**Phone:** (573) 368-2849

**SFY 2022 MMP Amount: \$176,915**

**Family Forward**

**Contact:** Greg Echele, Executive Director  
3309 South Kingshighway Blvd.  
St. Louis, MO 63139  
**Phone:** (314) 534-9350

**SFY 2022 MMP Amount: \$332,587**

**Missouri State University**

901 S. National Avenue  
Springfield, MO 65897  
**Phone:** (417) 836-5972

**SFY 2022 MMP Amount: \$164,975**

**Total MO Mentoring Contracts: \$1,443,700**



## CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Core: Adolescent Program

Budget Unit: 90059C  
HB Section: 11.140

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	600,000	0	600,000
TRF	0	0	0	0
Total	0	600,000	0	600,000

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	600,000	0	600,000
TRF	0	0	0	0
Total	0	600,000	0	600,000

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

### 2. CORE DESCRIPTION

This appropriation funds the Adolescent Mentoring Program to prevent and reduce the incidence of out-of-wedlock pregnancies, and to encourage the formation and maintenance of two-parent families.

### 3. PROGRAM LISTING (list programs included in this core funding)

Adolescent Program

# **CORE DECISION ITEM**

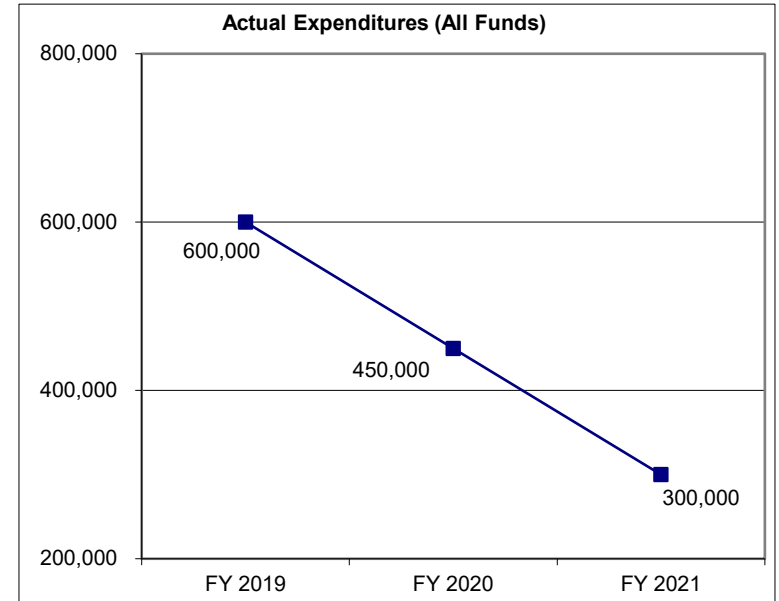
**Department: Social Services**  
**Division: Family Support**  
**Core: Adolescent Program**

**Budget Unit: 90059C**

**HB Section: 11.140**

## **4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	600,000	600,000	600,000	600,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	600,000	600,000	600,000	600,000
Actual Expenditures (All Funds)	600,000	450,000	300,000	N/A
Unexpended (All Funds)	0	150,000	300,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	150,000	300,000	N/A
Other	0	0	0	N/A



\*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

## **NOTES:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
ADOLESCENT PROGRAM**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<hr/>							
<b>TAFP AFTER VETOES</b>	PD	0.00	0	600,000	0	600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	0	600,000	0	600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	0	600,000	0	600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	
<hr/>							

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>ADOLESCENT PROGRAM</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	300,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
TOTAL - PD	300,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
<b>TOTAL</b>	<b>300,000</b>	<b>0.00</b>	<b>600,000</b>	<b>0.00</b>	<b>600,000</b>	<b>0.00</b>	<b>600,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	

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# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADOLESCENT PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	300,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - PD	300,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$300,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$300,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.140

Program Name: Adolescent Program

Program is found in the following core budget(s): Adolescent Program

### 1a. What strategic priority does this program address?

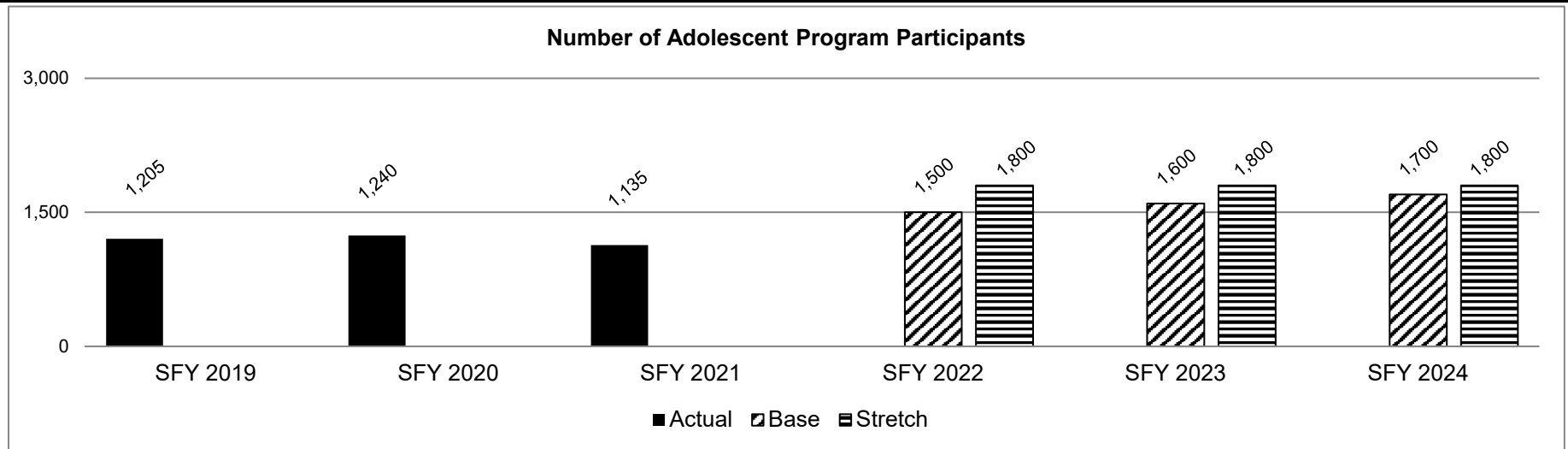
Build and engage community resources to support families in need

### 1b. What does this program do?

The Department of Social Services, Family Support Division partners with the Missouri Alliance of Boys and Girls Club to help adolescent boys and girls ages 11-14 understand healthy relationships, how to respect one another in their lives, and the responsibility that parenthood brings by building self-esteem through positive outlets, with programs aimed at reducing out-of-wedlock pregnancies.

The Adolescent Program targets boys and girls ages 11-14 who are not yet fathers and mothers. Upon completion of the Adolescent Program, the participants should have a better understanding of the physical changes occurring in their bodies, coping skills for dealing with them, understanding healthy relationships, increased respect for authority and respect for individuals in their lives, understanding the responsibility that parenthood brings, taking responsibility for the decisions that they make as it relates to planning for the future, and increased ability for dealing with peer pressure. The program promotes the reduction of out of wedlock pregnancies and improving self-esteem through positive outlets. Connecting the participants to positive, supportive, and caring role models helps improve the likelihood that such behaviors will be improved, and that the lives of the participants will be positively affected. These programs are being provided in the following eighteen counties: Benton, Boone, Butler, Cape Girardeau, Cole, Greene, Howell, Jackson, Jasper, Johnson, Oregon, Pettis, Pulaski, Saint Charles, Saint Louis, Scott, Stone, and Taney.

### 2a. Provide an activity measure(s) for the program.



## PROGRAM DESCRIPTION

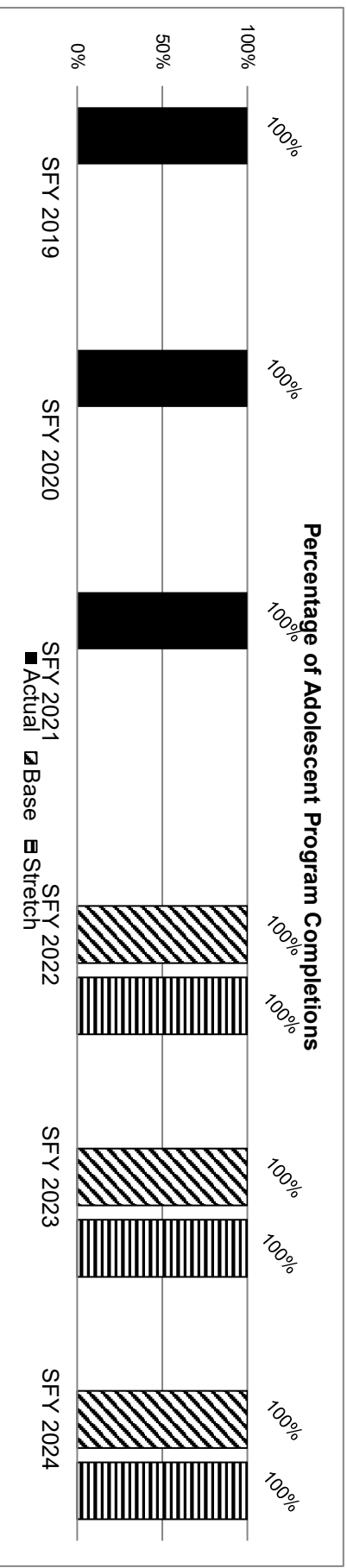
Department: Social Services

Program Name: Adolescent Program

Program is found in the following core budget(s): Adolescent Program

HB Section(s): 11.140

**2b. Provide a measure(s) of the program's quality.**

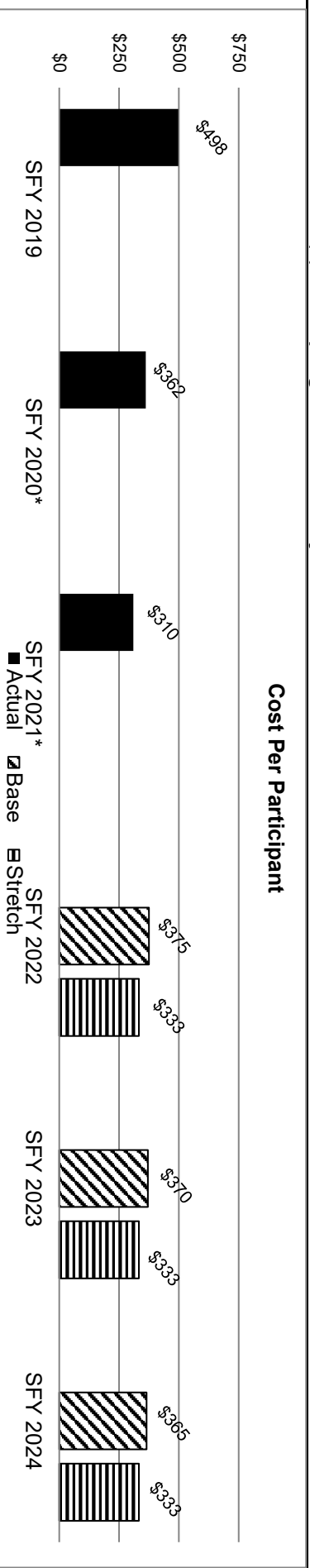


**2c. Provide a measure(s) of the program's impact.**

The overall goal of the Adolescent Program is to prevent teen out-of-wedlock pregnancies. From FY 2013 through FY 2021, the number of reported pregnancies has been **zero** among youth participating in the program ages 11-14, for a 100% success rate.

In SFY 2021, 100% of the Adolescent Program participants reported an increase in self-esteem and self-control.

**2d. Provide a measure(s) of the program's efficiency.**

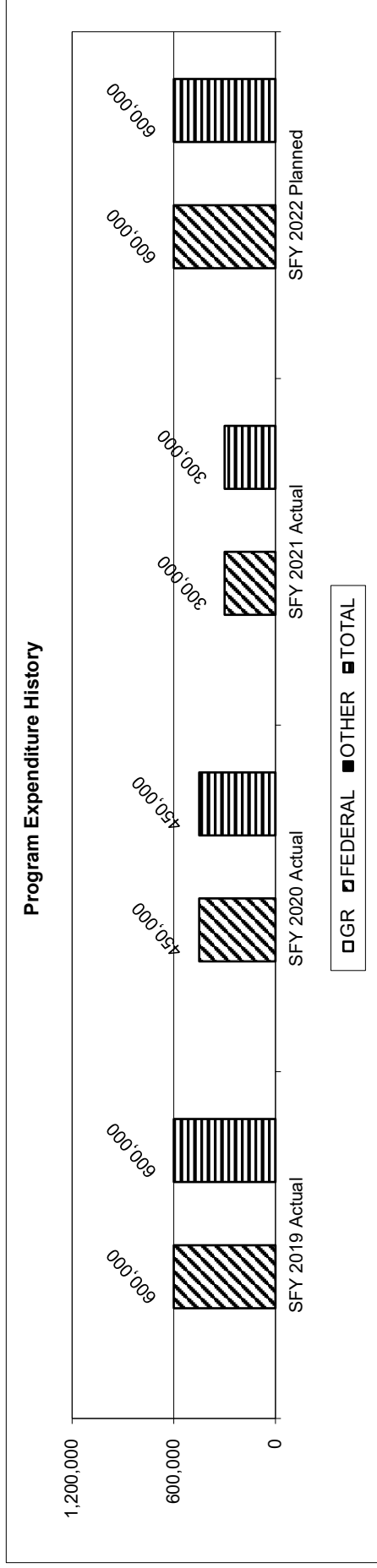


\*SFY 2020 and SFY 2021 reflect a decrease due to COVID-19 pandemic.

**PROGRAM DESCRIPTION**

Department: Social Services  
 Program Name: Adolescent Program  
 Program is found in the following core budget(s): Adolescent Program  
 HB Section(s): 11.140

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal: Section 260.31 Preamble Discussion at 64 FR 17754-63; P.L. 104-193 known as PRWORA of 1996. State: House Bill 11 (DSS Appropriations bill).

6. Are there federal matching requirements? If yes, please explain.

There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.



## CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Core: Food Nutrition

Budget Unit: 90057C

HB Section: 11.145

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	14,193,755	0	14,193,755
PSD	0	150,000	0	150,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>14,343,755</b>	<b>0</b>	<b>14,343,755</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	14,193,755	0	14,193,755
PSD	0	150,000	0	150,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>14,343,755</b>	<b>0</b>	<b>14,343,755</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

### 2. CORE DESCRIPTION

This appropriation provides funding for the Food Nutrition Program (FNP) which is known nationally as Supplemental Nutrition Assistance Program Education (SNAP-Ed) and SNAP Outreach.

SNAP-Ed provides information on nutrition, physical activity, food safety, and food budgeting education to SNAP eligible individuals, especially women; people with children in the home; at risk, pregnant, and parenting teens; youth; and seniors. The goal of the program is to help participants make behavior changes to achieve lifelong health and fitness and to reduce obesity. The FNP continues to focus on improving the policies, systems, and environments to target obesity prevention for SNAP recipients.

SNAP Outreach helps low income people buy the food they need for good health, including fruits, vegetables and whole grains. FSD works with local agencies, advocates, employers, community and faith-based organizations, and others to conduct outreach to eligible low-income people who are not currently participating in SNAP, and shares information about nutrition benefits available from SNAP to help individuals make informed decisions. FSD currently contracts with the University of Missouri and the Missouri Food Bank Association (Feeding Missouri).

### 3. PROGRAM LISTING (list programs included in this core funding)

SNAP-Ed (Food Nutrition) Program & SNAP Outreach

# CORE DECISION ITEM

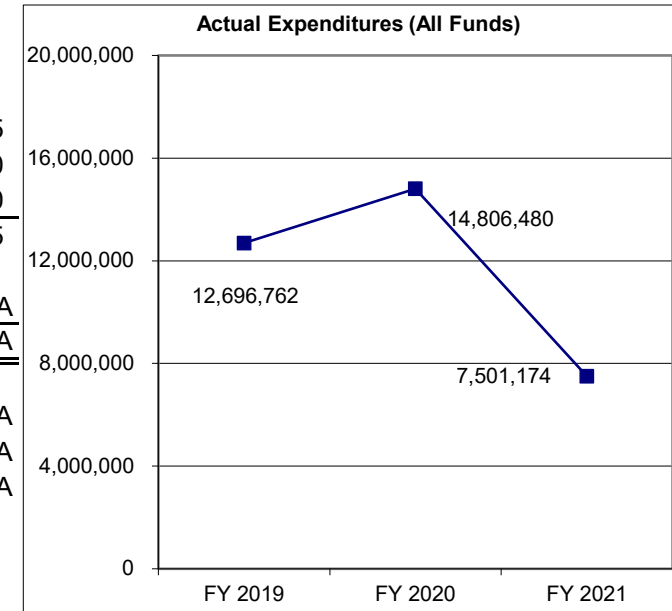
Department: Social Services  
Division: Family Support  
Core: Food Nutrition

Budget Unit: 90057C

HB Section: 11.145

## 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	19,843,755	22,343,755	14,343,755	14,343,755
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	19,843,755	22,343,755	14,343,755	14,343,755
Actual Expenditures (All Funds)	12,696,762	14,806,480	7,501,174	N/A
Unexpended (All Funds)	7,146,993	7,537,275	6,842,581	N/A
General Revenue	0	0	0	N/A
Federal	7,146,993	7,537,275	6,842,581	N/A
Other	0	0	0	N/A
		(1)	(2)	



\*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

### NOTES:

These grants run on a federal fiscal year.

(1) FY 2020- Core increase of \$2,500,000 for the Adult High School Program.

(2) FY 2021- Core reallocation decrease of \$8,000,000 in FF transferred to the new MO Work Assistance Section.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
FOOD NUTRITION**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<hr/>							
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	14,193,755	0	14,193,755	
	PD	0.00	0	150,000	0	150,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,343,755</b>	<b>0</b>	<b>14,343,755</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	14,193,755	0	14,193,755	
	PD	0.00	0	150,000	0	150,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,343,755</b>	<b>0</b>	<b>14,343,755</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	14,193,755	0	14,193,755	
	PD	0.00	0	150,000	0	150,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,343,755</b>	<b>0</b>	<b>14,343,755</b>	
<hr/>							



## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOOD NUTRITION</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	7,501,174	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00
TOTAL - EE	7,501,174	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
<b>TOTAL</b>	<b>7,501,174</b>	<b>0.00</b>	<b>14,343,755</b>	<b>0.00</b>	<b>14,343,755</b>	<b>0.00</b>	<b>14,343,755</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,501,174</b>	<b>0.00</b>	<b>\$14,343,755</b>	<b>0.00</b>	<b>\$14,343,755</b>	<b>0.00</b>	<b>\$14,343,755</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOOD NUTRITION</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	7,501,174	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00
<b>TOTAL - EE</b>	<b>7,501,174</b>	<b>0.00</b>	<b>14,193,755</b>	<b>0.00</b>	<b>14,193,755</b>	<b>0.00</b>	<b>14,193,755</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,501,174</b>	<b>0.00</b>	<b>\$14,343,755</b>	<b>0.00</b>	<b>\$14,343,755</b>	<b>0.00</b>	<b>\$14,343,755</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$7,501,174</b>	<b>0.00</b>	<b>\$14,343,755</b>	<b>0.00</b>	<b>\$14,343,755</b>	<b>0.00</b>	<b>\$14,343,755</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Social Services

**HB Section(s):** 11.145

**Program Name:** SNAP-Ed

**Program is found in the following core budget(s):** Food Nutrition

### 1a. What strategic priority does this program address?

Build and engage resources to support families in need

### 1b. What does this program do?

The Department of Social Services, Family Support Division is partnering with the University of Missouri to provide SNAP Education to low income eligible Missourians where they live and work, with the goal of teaching participants to make healthy choices and improve food resources.

The SNAP-Ed (Food Nutrition) Program provides educational information about nutrition, physical activity, food safety and food budgeting to SNAP eligible individuals, especially to households with children in the home, at-risk pregnant and parenting teens, youth, and seniors through multiple approaches. Focus on changing behaviors to increase vegetable and fruit consumption, such as gardening and purchasing fresh produce at farmers markets, is included in the education provided throughout the state. The goal of the program is to teach participants how to make behavior changes and improve food resource management to achieve lifelong health and fitness, and reduce obesity.

Currently, the Department of Social Services partners with the University of Missouri to deliver education to targeted SNAP participants and eligible individuals. This appropriation is used to pay the salaries, benefits, expenses, and equipment for over 150 University of Missouri Extension employees who implement the Food Nutrition Program by providing education regarding nutrition to low-income Missourians. These positions fill various roles to deliver nutrition, health, and physical activity education throughout Missouri where SNAP recipients and eligible individuals live and work. There are over 13,000 agency personnel and University faculty and staff who also contribute to the SNAP-Ed program.

## PROGRAM DESCRIPTION

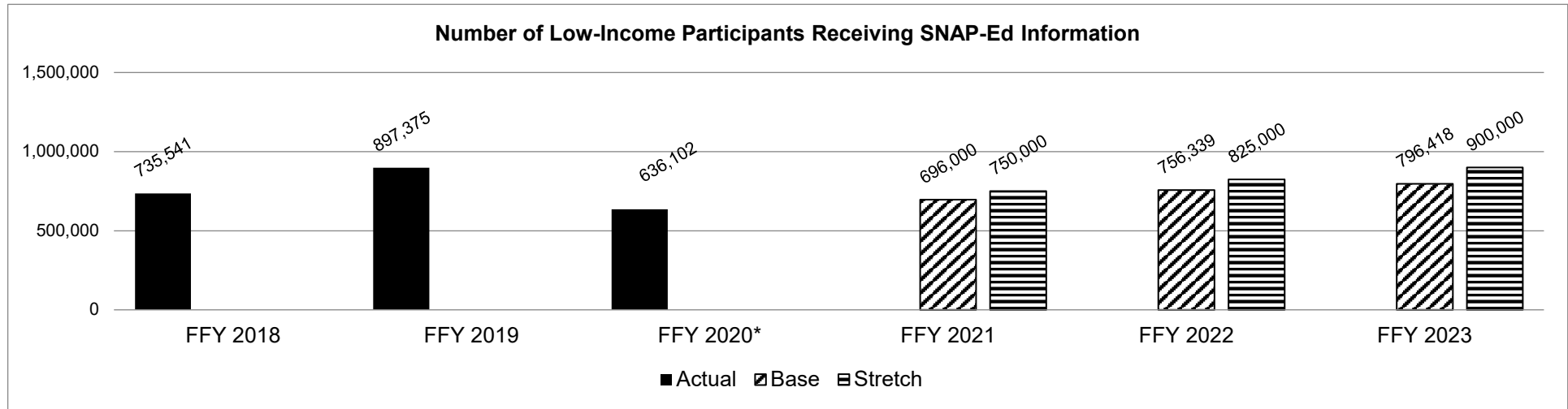
Department: Social Services

HB Section(s): 11.145

Program Name: SNAP-Ed

Program is found in the following core budget(s): Food Nutrition

### 2a. Provide an activity measure(s) for the program.



\*In FFY 2020 there was a decrease of participants due to the COVID-19 healthcare crisis. MU had to restructure how they delivered SNAP-Ed education and transition to a virtual delivery system.

FFY 2021 data will be available in February 2022.

### 2b. Provide a measure(s) of the program's quality.

MU Extension conducts periodic satisfaction surveys of the agencies/schools that they partner with. The theory behind this approach is that a partner willing to have the program return equals satisfaction with the program. Their satisfaction rate averages 99%.

## PROGRAM DESCRIPTION

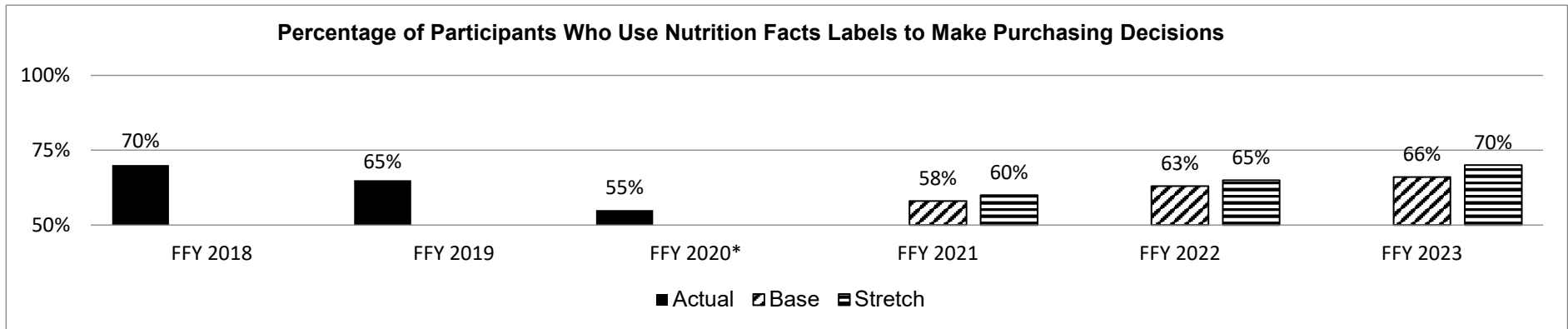
Department: Social Services

HB Section(s): 11.145

Program Name: SNAP-Ed

Program is found in the following core budget(s): Food Nutrition

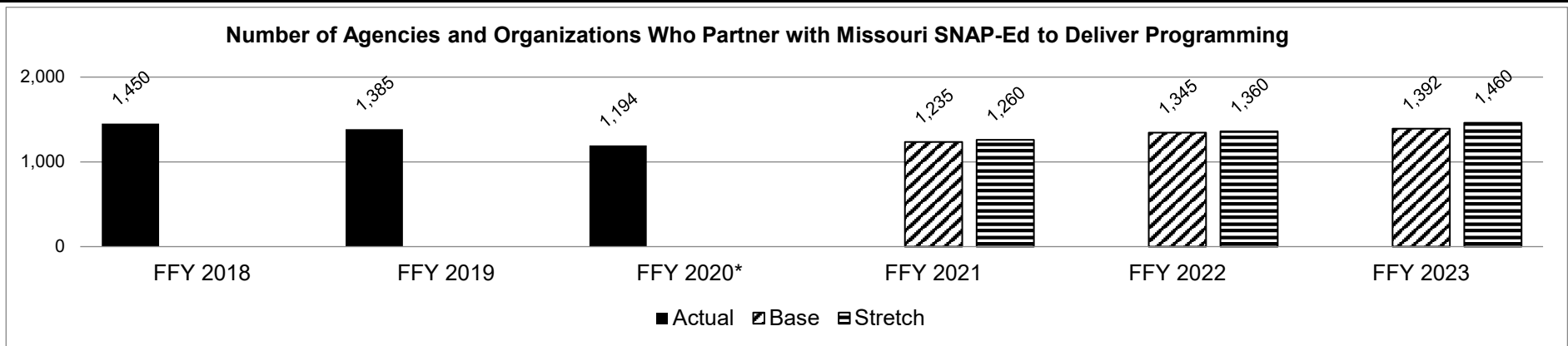
### 2c. Provide a measure(s) of the program's impact.



\*In FFY 2020 there was a decrease of participants due to the COVID-19 healthcare crisis. MU had to restructure how they delivered SNAP-Ed education and transition to a virtual delivery system.

FFY 2021 data will be available in February 2022.

### 2d. Provide a measure(s) of the program's efficiency.



\*In FFY 2020 there was a decrease due to down time that was needed to restructure during COVID-19 and difficulty with outreach to other organizations during the first few months of COVID-19.

FFY 2021 data will be available in February 2022.

## PROGRAM DESCRIPTION

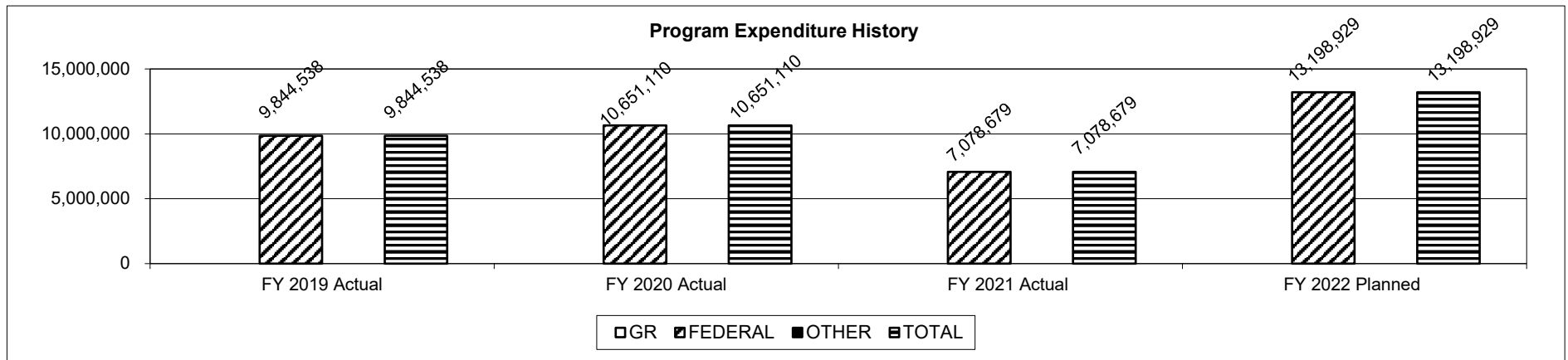
Department: Social Services

HB Section(s): 11.145

Program Name: SNAP-Ed

Program is found in the following core budget(s): Food Nutrition

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State law: Section 205.960, RSMo. Federal law: Food Security Act of 1985 (P.L. 99-198), Hunger Prevention Act of 1996, Personal Responsibility and Work Opportunity Act of 1996, 1997 Balanced Budget Reconciliation Act; Food and Nutrition Act of 2008; Healthy, Hunger Free Kids Act of 2010.

**6. Are there federal matching requirements? If yes, please explain.**

SNAP-ED (Food Nutrition) is 100% federally funded.

**7. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.145

Program Name: SNAP Outreach

Program is found in the following core budget(s): Food Nutrition

### 1a. What strategic priority does this program address?

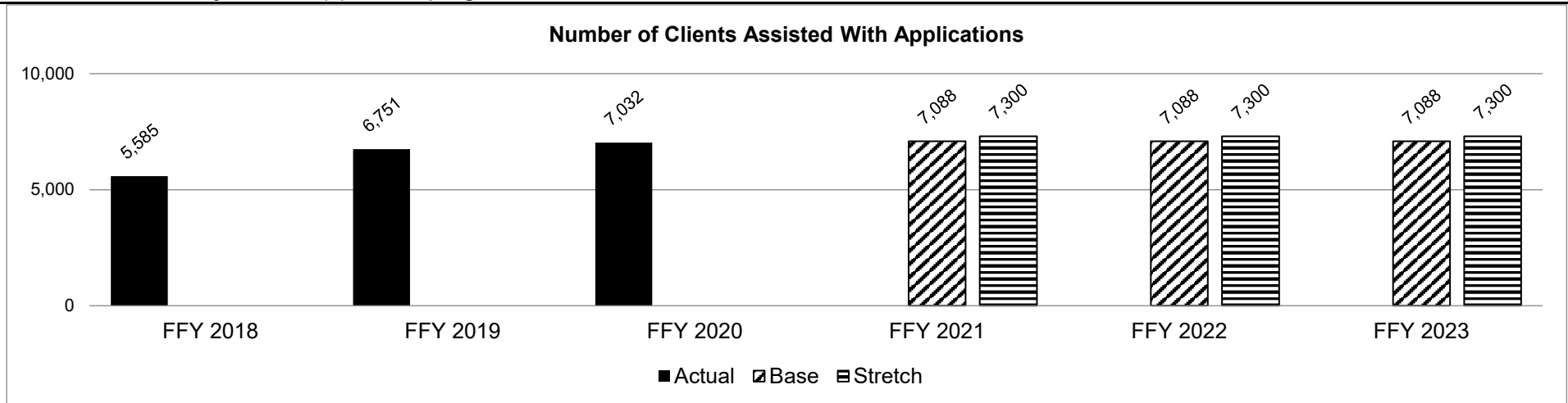
Build and engage community resources to support families in need

### 1b. What does this program do?

The Department of Social Services, Family Support Division partners with the University of Missouri and the Missouri Food Bank Association to help low-income Missourians obtain resources to buy food and understand the nutritional benefits available from SNAP with assistance from local resources.

SNAP Outreach helps low-income people buy the food that they need for good health, including fruits, vegetables and whole grains. FSD works with local agencies, advocates, employers, community and faith-based organizations, and others to conduct outreach to eligible low-income individuals who are not currently participating in SNAP, and shares information about the nutrition benefits available from SNAP to help them make informed decisions.

### 2a. Provide an activity measure(s) for the program.



Measure and goals provided by the Missouri Food Banks Association as well as the University of Missouri.

FFY 2021 data available in February 2022.

# PROGRAM DESCRIPTION

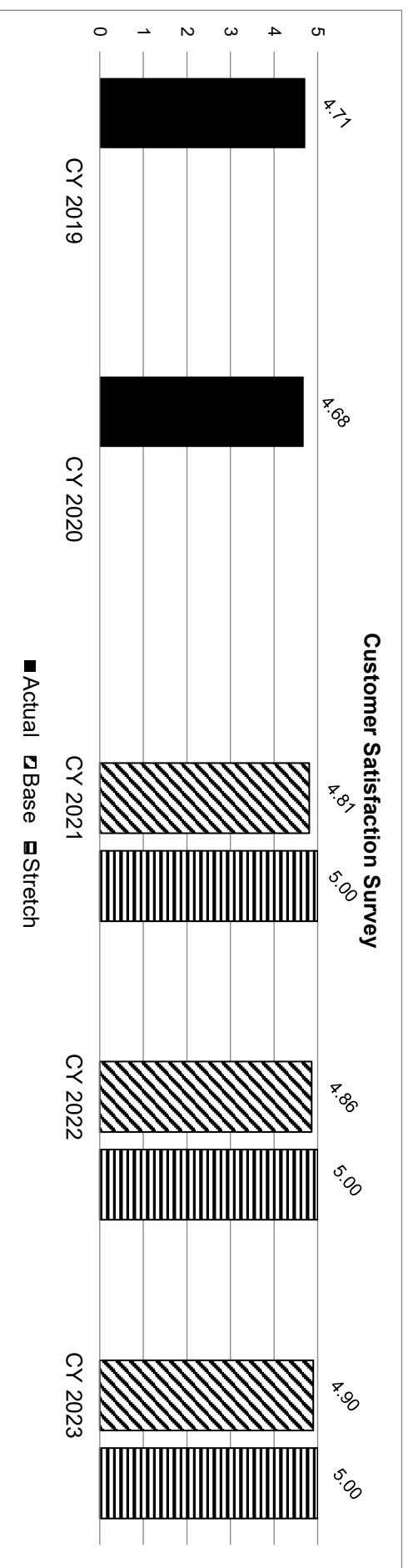
Department: Social Services

Program Name: SNAP Outreach

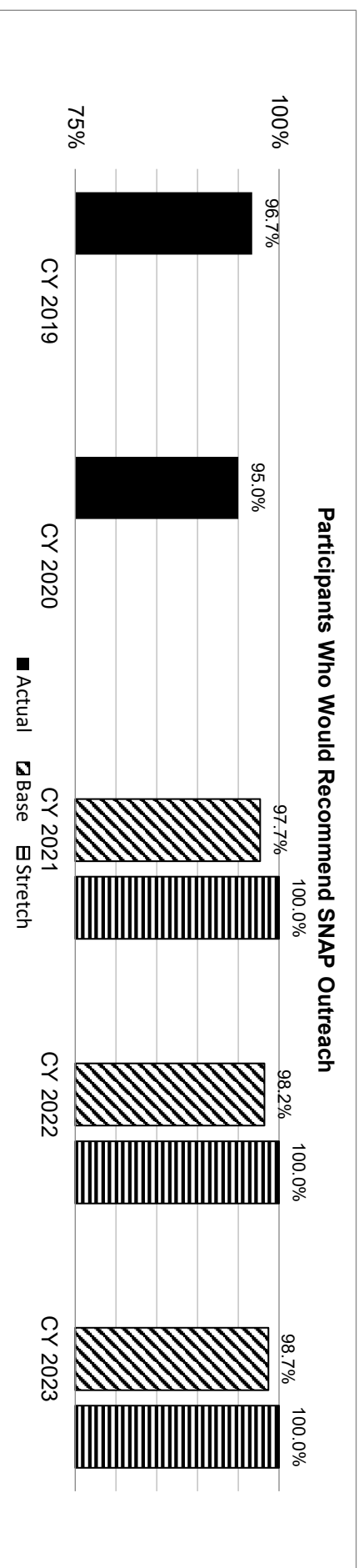
Program is found in the following core budget(s): Food Nutrition

HB Section(s): 11.145

2b. Provide a measure(s) of the program's quality.



A score of one (1) is unsatisfied and a score of five (5) is exceptional. This was a new measure in Calendar Year (CY) 2019; therefore, there is no data available prior to CY 2019. CY 2021 data will be available in March 2022.



This was a new measure in CY 2019; therefore, there is no data available prior to CY 2019. CY 2021 data will be available in March 2022.



## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.145

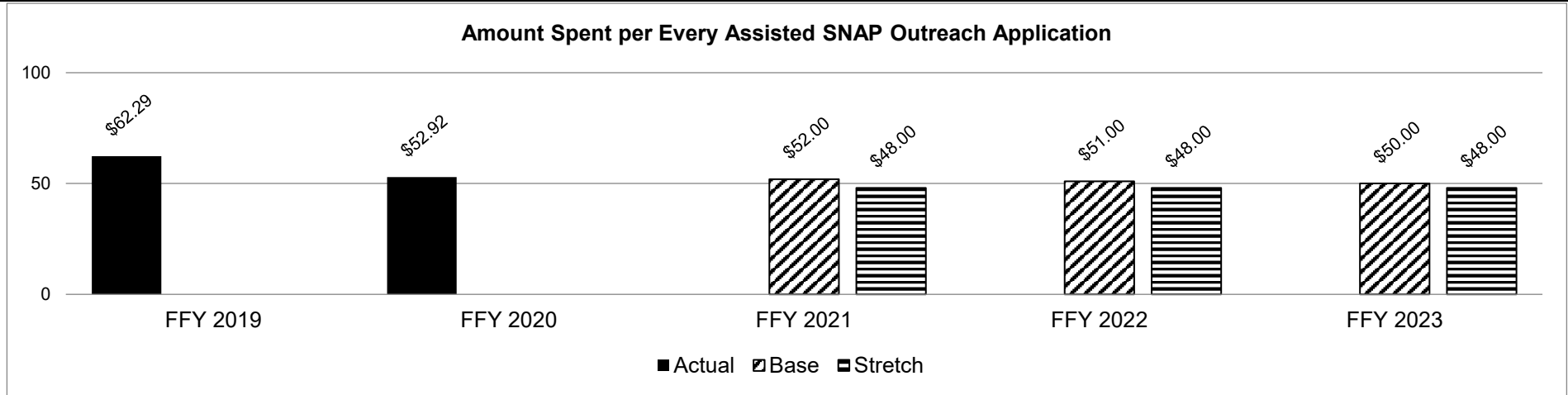
Program Name: SNAP Outreach

Program is found in the following core budget(s): Food Nutrition

### 2c. Provide a measure(s) of the program's impact.

FSD continues to work with Feeding Missouri using the Feeding America SNAP Impact Calculator to estimate the impact of SNAP applications assistance. The approval rate of SNAP applications submitted as a result of SNAP Outreach, who were determined eligible is 69.8%.

### 2d. Provide a measure(s) of the program's efficiency.



This was a new measure in FFY 2019; therefore, there is no data available prior to FFY 2019.  
FFY 2021 data available in February 2022.

## PROGRAM DESCRIPTION

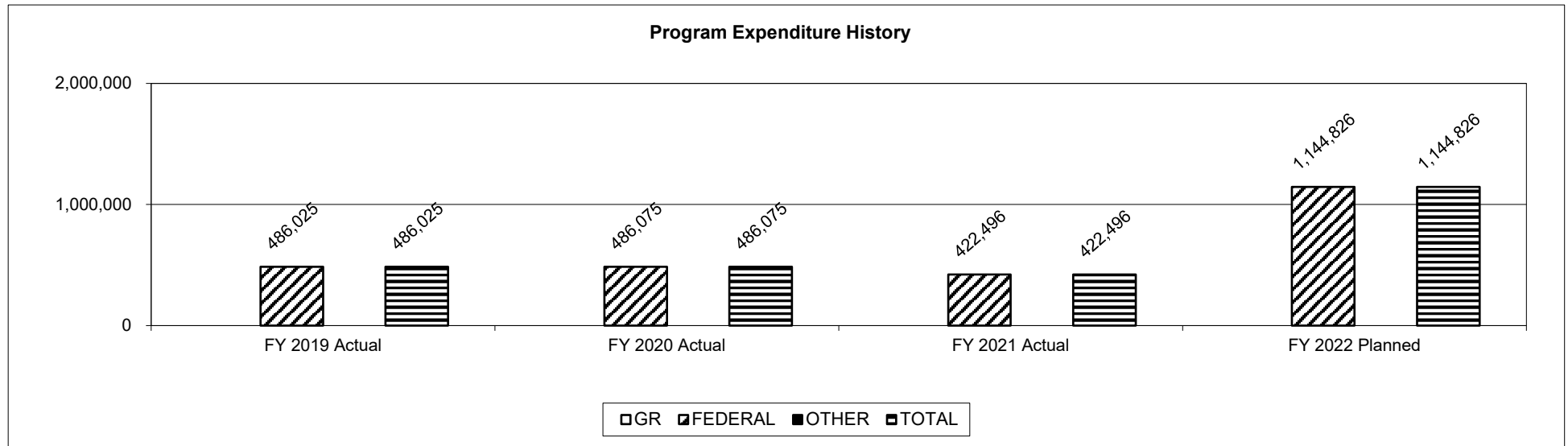
Department: Social Services

HB Section(s): 11.145

Program Name: SNAP Outreach

Program is found in the following core budget(s): Food Nutrition

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal law: Section 11(e) (1) (A) of the Food and Nutrition Act of 2008.

**6. Are there federal matching requirements? If yes, please explain.**

Supplemental Nutrition Assistance Program (SNAP) Admin - Outreach is 50% federally funded; contractors provide the state match with non-federal resources.

**7. Is this a federally mandated program? If yes, please explain.**

No.



## CORE DECISION ITEM

Department: Social Services  
 Division: Family Support  
 Core: Missouri Work Program- HITE

Budget Unit: 90053C  
 HB Section: 11.150

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	3,000,000	0	3,000,000	EE	0	3,000,000	0	3,000,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	3,000,000	0	3,000,000	Total	0	3,000,000	0	3,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: N/A					Other Funds:				

### 2. CORE DESCRIPTION

The Department of Social Services (DSS) was awarded a 5-year \$15 million dollar Health Profession Opportunity Grant (HPOG), otherwise known as Missouri's Healthcare Industry Training and Education (HITE) Initiative. An Extension and Supplementation year was provided for FFY 2021 for an additional \$3 million to continue the program. The federal government is still reviewing the possibility of establishing a new program or re-establishing the program.

### 3. PROGRAM LISTING (list programs included in this core funding)

Healthcare Industry Training (HITE)

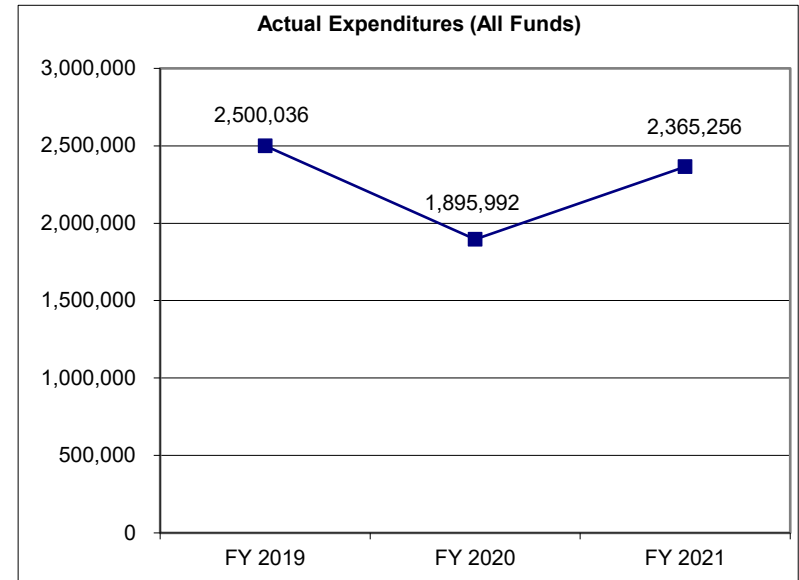
## CORE DECISION ITEM

**Department: Social Services**  
**Division: Family Support**  
**Core: Missouri Work Program- HITE**

**Budget Unit: 90095C**  
**HB Section: 11.150**

### 4. FINANCIAL HISTORY

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	3,000,000	3,000,000	3,000,000	3,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,000,000	3,000,000	3,000,000	3,000,000
Actual Expenditures (All Funds)	2,500,036	1,895,992	2,365,256	N/A
Unexpended (All Funds)	499,964	1,104,008	634,744	N/A
Unexpended, by Fund:				
General Revenue	0	0	N/A	N/A
Federal	499,964	1,104,008	634,744	N/A
Other	0	0	N/A	N/A



\*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

#### **NOTES:**

Prior year Budget Book expenditure history is contained in the HITE and TANF program description. TANF Work programs were transferred to the Missouri Work Program in FY 2021.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
HEALTHCARE INDUSTRY TRAINING**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	EE	0.00	0	3,000,000	0	3,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	0	3,000,000	0	3,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	0	3,000,000	0	3,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HEALTHCARE INDUSTRY TRAINING</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	2,365,256	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	
TOTAL - EE	2,365,256	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	
<b>TOTAL</b>	<b>2,365,256</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,365,256</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HEALTHCARE INDUSTRY TRAINING</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	2,365,256	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
<b>TOTAL - EE</b>	<b>2,365,256</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,365,256</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,365,256	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## PROGRAM DESCRIPTION

**Department:** Social Services

**HB Section(s):** 11.150

**Program Name:** Healthcare Industry Training

**Program is found in the following core budget(s):** Missouri Work Programs

### 1a. What strategic priority does this program address?

Coordinate and align work programs to support meaningful, sustainable employment

### 1b. What does this program do?

The Department of Social Services, Family Support Division administers the Healthcare Industry Training and Education (HITE) program funded through the Health Profession Opportunity Grant (HPOG). Grant funding is allocated to the Workforce Development Boards (WDBs) including: Full Employment Council, St. Louis Agency on Training and Employment, and the Central Workforce Development Board. These funds help low income persons earn self-sustaining wages and decrease the need for government assistance by providing opportunities for healthcare training in high-demand healthcare careers. This program aligns with the DSS mission of empowering Missourians to live safe, healthy, and productive lives.

Programs engage, train, employ, and serve the target population of Temporary Assistance for Needy Families (TANF) recipients and other individuals who have incomes under 200% of the federal poverty level. The goal is to promote self-sufficiency by providing training in healthcare fields such as Medical Assistant and Certified Nurse Assistant.

HPOG is funded by the U.S. Department of Health and Human Services, Administration of Children and Families. The total grant award was \$14,932,410 over five years, with an annual grant award of \$2,986,482. The five year time period ended September 19, 2020 however, DSS received an extension with an additional \$2,986,482, which is allocated in FFY 2021 as follows:

- Full Employment Council of Kansas City (FEC): \$1,239,054
- St. Louis Agency on Training and Employment (SLATE): \$1,227,553
- Central Region Workforce Development Board (CWDB): \$423,178
- Department of Social Services (DSS): \$96,697 (administrative expenses)

This grant expires September 29, 2021. The federal government is still reviewing the possibility of establishing a new program or re-establishing the program.

## PROGRAM DESCRIPTION

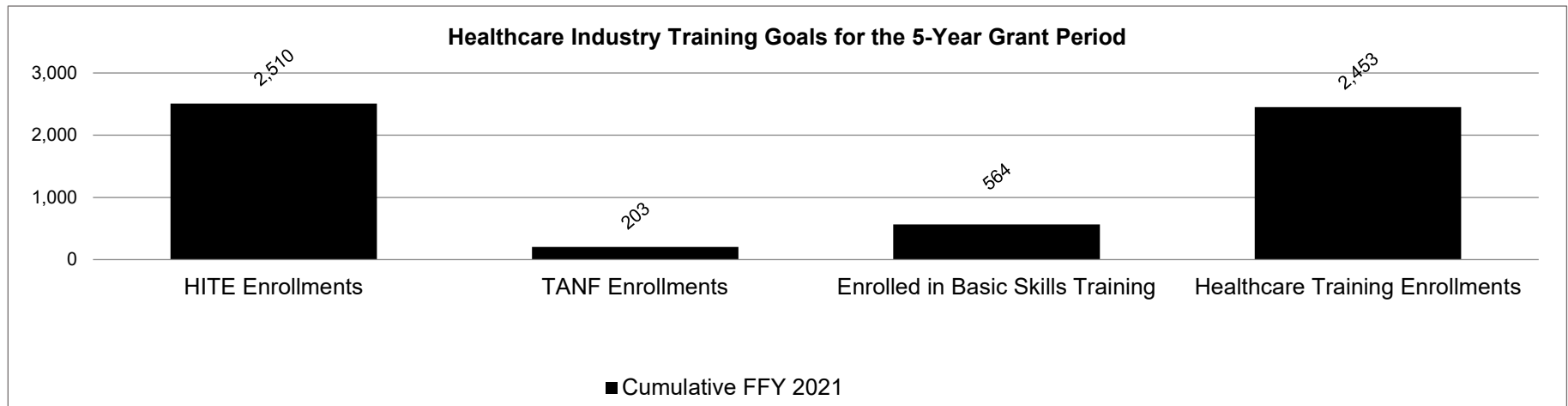
Department: Social Services

HB Section(s): 11.150

Program Name: Healthcare Industry Training

Program is found in the following core budget(s): Missouri Work Programs

### 2a. Provide an activity measure(s) for the program.



The HITE program accomplishes program goals by providing healthcare training and the wrap-around services through a participant based service delivery model. The WDBs, employers, educational facilities, and participants work together as a team to ensure the participant is able to achieve employment in the healthcare field, and allows the employers to fill critical positions. In addition, the program provides pathways to assist the participant in achieving employment which can sustain a family. Cumulative FFY 2020 represents enrollments since the program began in FFY 2016. The Department exceeded the goals reported in the grant application for TANF enrollments and participants completing basic skills training. The base goals represent the goals reported by the Department on the grant application and the stretch goals represent program goals in excess of the initial goals established.

## PROGRAM DESCRIPTION

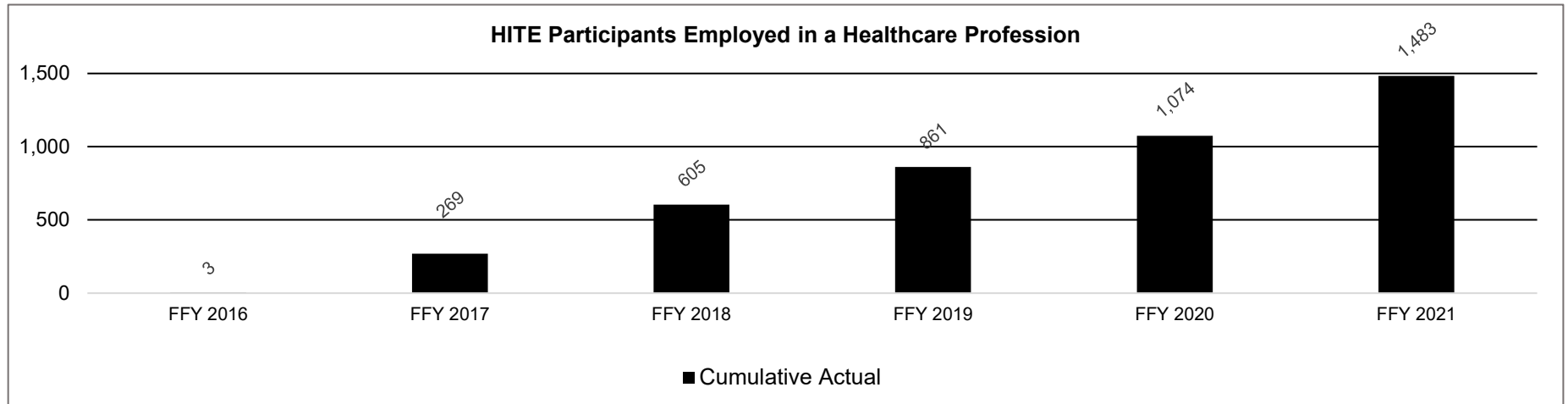
Department: Social Services

HB Section(s): 11.150

Program Name: Healthcare Industry Training

Program is found in the following core budget(s): Missouri Work Programs

### 2b. Provide a measure(s) of the program's quality.



HITE allows participants to focus on their future in healthcare by paying for tuition, supportive services and providing a support system.

## PROGRAM DESCRIPTION

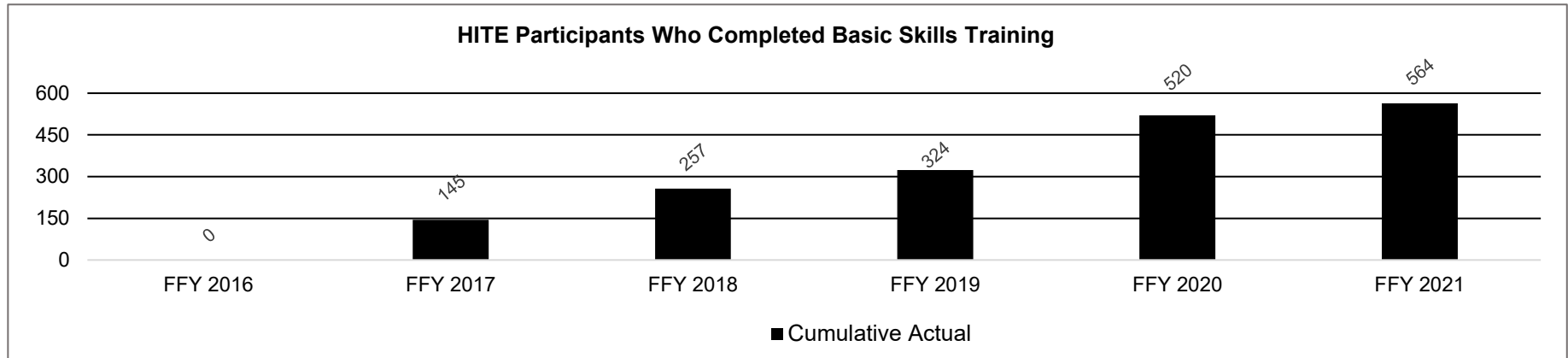
Department: Social Services

HB Section(s): 11.150

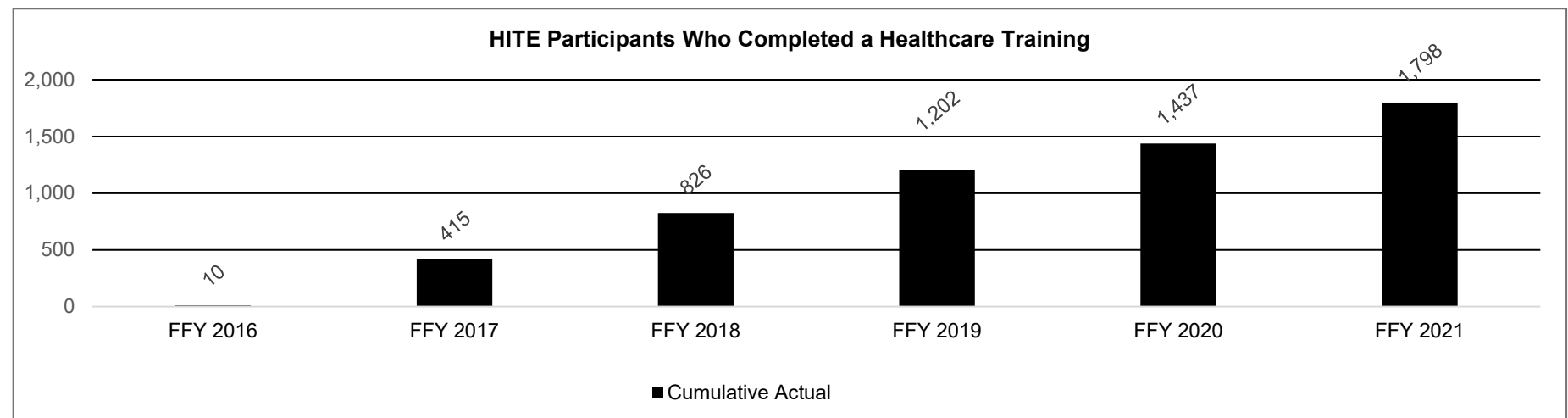
Program Name: Healthcare Industry Training

Program is found in the following core budget(s): Missouri Work Programs

### 2c. Provide a measure(s) of the program's impact.



The Department exceeded the goal reported in the grant application for the number of participants who completed basic skills training. The base goals represent the numbers the Department is expected to meet through the grant and stretch goals represent program goals in excess of grant goals.



## PROGRAM DESCRIPTION

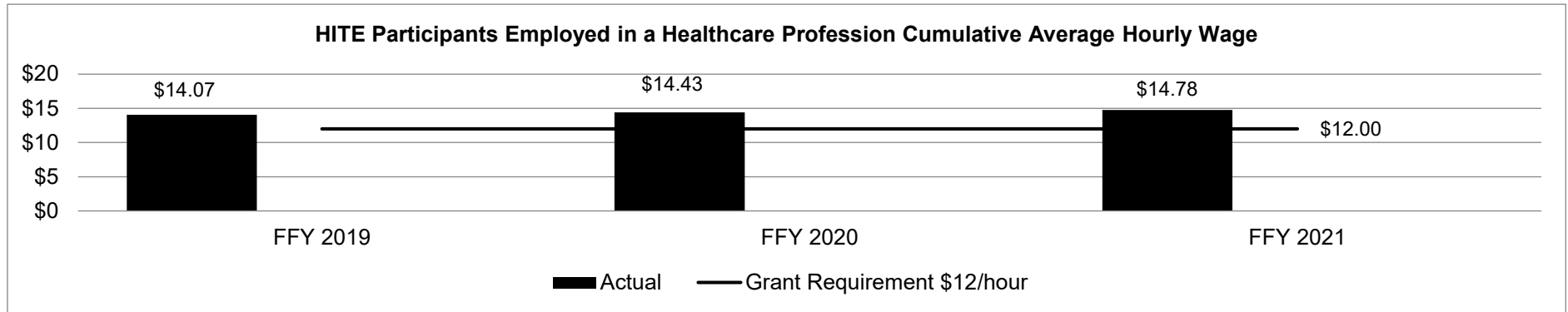
Department: Social Services

HB Section(s): 11.150

Program Name: Healthcare Industry Training

Program is found in the following core budget(s): Missouri Work Programs

### 2d. Provide a measure(s) of the program's efficiency.



HITE measures participant wages to determine compliance with the grant as well as participant earnings that will lead to family supporting employment, and reduce the need for government assistance.

New measure in FFY 2019; therefore, there is no data to report prior to FFY 2019.

## PROGRAM DESCRIPTION

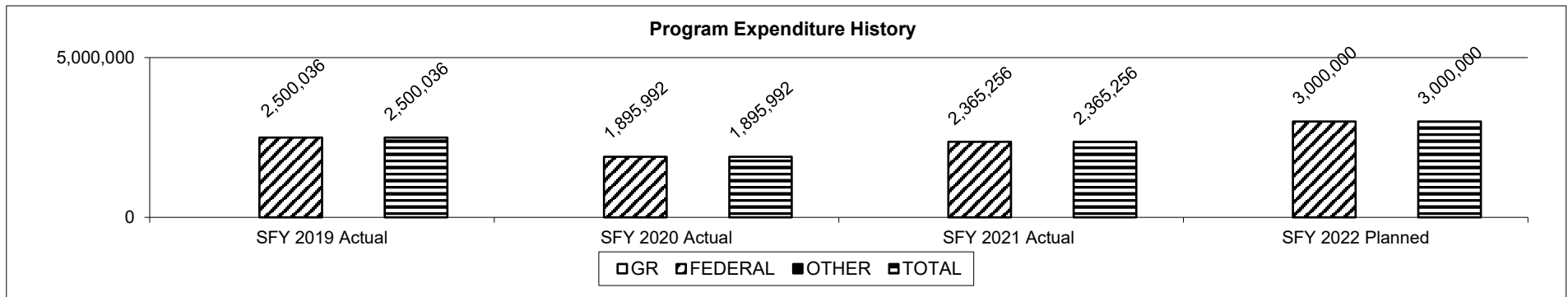
Department: Social Services

HB Section(s): 11.150

Program Name: Healthcare Industry Training

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Law: 5507 of the Affordable Care Act; ACA, P.L. 111-148

Federal Law: Section 2008(a)(1) of the Social Security Act (42 U.S.C. § 1397g(a)(1)), as amended by section 208 of the Protecting Access to Medicare Act of 2014 (Pub. L. 113-93)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.



## CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Core: Missouri Work Program- SkillUP

Budget Unit: 90096C  
HB Section: 11.150

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	13,391,575	0	13,391,575	EE	0	13,391,575	0	13,391,575
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>13,391,575</b>	<b>0</b>	<b>13,391,575</b>	<b>Total</b>	<b>0</b>	<b>13,391,575</b>	<b>0</b>	<b>13,391,575</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: N/A					Other Funds: N/A				

### 2. CORE DESCRIPTION

The Missouri SkillUP Program is federally funded with the Temporary Assistance for Needy Families (TANF) block grant and Food and Nutrition Service (FNS) funding.

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The Department of Social Services receives funding through the FNS to help unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities.

### 3. PROGRAM LISTING (list programs included in this core funding)

SkillUp



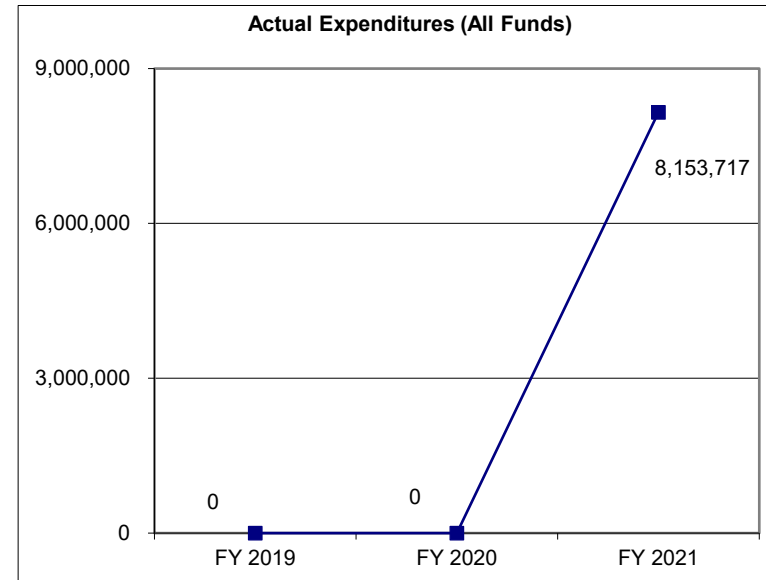
## CORE DECISION ITEM

**Department: Social Services**  
**Division: Family Support**  
**Core: Missouri Work Program- SkillUP**

**Budget Unit: 90096C**  
**HB Section: 11.150**

### 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	16,200,000	13,391,575
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	16,200,000	13,391,575
Actual Expenditures (All Funds)	0	0	8,153,717	N/A
Unexpended (All Funds)	0	0	8,046,283	N/A
			(1)	
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	8,046,283	N/A
Other	0	0	0	N/A



\*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

#### NOTES:

Prior year expenditure history is contained in the Food Nutrition program description. TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) SFY 2022 - There was a core reduction of \$2,808,425 Federal Funds due to lapsed funds.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
SNAP EMPLOYMENT TRAINING**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	EE	0.00	0	13,391,575	0	13,391,575	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,391,575</b>	<b>0</b>	<b>13,391,575</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	0	13,391,575	0	13,391,575	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,391,575</b>	<b>0</b>	<b>13,391,575</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	0	13,391,575	0	13,391,575	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,391,575</b>	<b>0</b>	<b>13,391,575</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SNAP EMPLOYMENT TRAINING</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
TEMP ASSIST NEEDY FAM FEDERAL	6,405,567	0.00	8,719,104	0.00	8,719,104	0.00	8,719,104	0.00	
DEPT OF SOC SERV FEDERAL & OTH	1,748,150	0.00	4,672,471	0.00	4,672,471	0.00	4,672,471	0.00	
TOTAL - EE	8,153,717	0.00	13,391,575	0.00	13,391,575	0.00	13,391,575	0.00	
<b>TOTAL</b>	<b>8,153,717</b>	<b>0.00</b>	<b>13,391,575</b>	<b>0.00</b>	<b>13,391,575</b>	<b>0.00</b>	<b>13,391,575</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$8,153,717</b>	<b>0.00</b>	<b>\$13,391,575</b>	<b>0.00</b>	<b>\$13,391,575</b>	<b>0.00</b>	<b>\$13,391,575</b>	<b>0.00</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SNAP EMPLOYMENT TRAINING								
CORE								
PROFESSIONAL SERVICES	8,153,717	0.00	13,391,575	0.00	13,391,575	0.00	13,391,575	0.00
TOTAL - EE	8,153,717	0.00	13,391,575	0.00	13,391,575	0.00	13,391,575	0.00
GRAND TOTAL	\$8,153,717	0.00	\$13,391,575	0.00	\$13,391,575	0.00	\$13,391,575	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$8,153,717	0.00	\$13,391,575	0.00	\$13,391,575	0.00	\$13,391,575	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department:** Social Services

**HB Section(s):** 11.150

**Program Name:** SkillUP

**Program is found in the following core budget(s):** Missouri Work Programs

### 1a. What strategic priority does this program address?

Coordinate and align work programs to support meaningful, sustainable employment

### 1b. What does this program do?

The Department of Social Services, Family Support Division (FSD) administers the SkillUP program funded through the Food and Nutrition Service (FNS) to help unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities. SkillUP rapidly connects SNAP recipients to employment or better employment with increased wages through short-term training programs and skill building. This program aligns with DSS's mission of empowering Missourians to live safe, healthy, and productive lives.

Able Bodied Adults without Dependents (ABAWDs), who are 18-49 years old without a child in the SNAP household\*, must participate in 80 hours per month of employment or training activities or they will lose benefits after 3 months. ABAWDs can achieve their hours by participating through SkillUP or by providing participation hours directly to FSD. Non-ABAWDs can choose to participate through SkillUP. The 100% FNS grant funding is currently allocated to the Workforce Development Boards, Missouri Community Action Network, and the Missouri Community College Association (MCCA). The 50/50% FNS match funding is allocated to the Excel Centers (MERS Goodwill) and the Missouri Community College Association. FSD can request additional 50/50% match funding at any time during the year which allows other providers to leverage resources and increase the SkillUP opportunities. SkillUP is also funded through Temporary Assistance for Needy Families that is allocated to Missouri Work Assistance and all other providers with the exception of MCCA. All SkillUP activity measures are reflected in SkillUP.

\*ABAWDS can have child(ren) as non-custodial parents. A non-custodial parent is someone who doesn't have full custody of their child because the other parent was established as the custodial parent. For our purposes, an Able Bodied Adult Without Dependents could be a non-custodial parent, but is the only person on the SNAP application. Being the non-custodial parent would be the requirement for them to qualify for TANF funding.

## PROGRAM DESCRIPTION

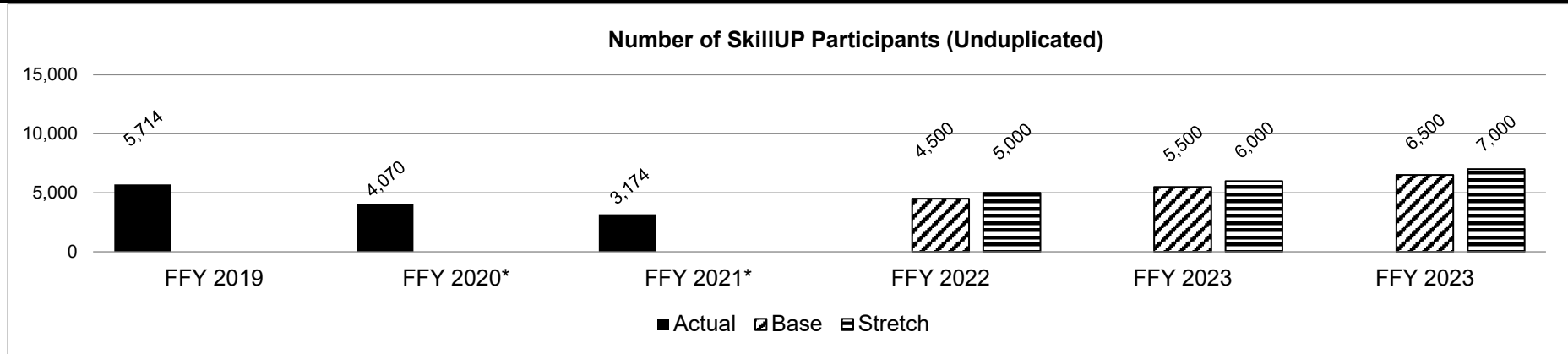
Department: Social Services

HB Section(s): 11.150

Program Name: SkillUP

Program is found in the following core budget(s): Missouri Work Programs

### 2a. Provide an activity measure(s) for the program.

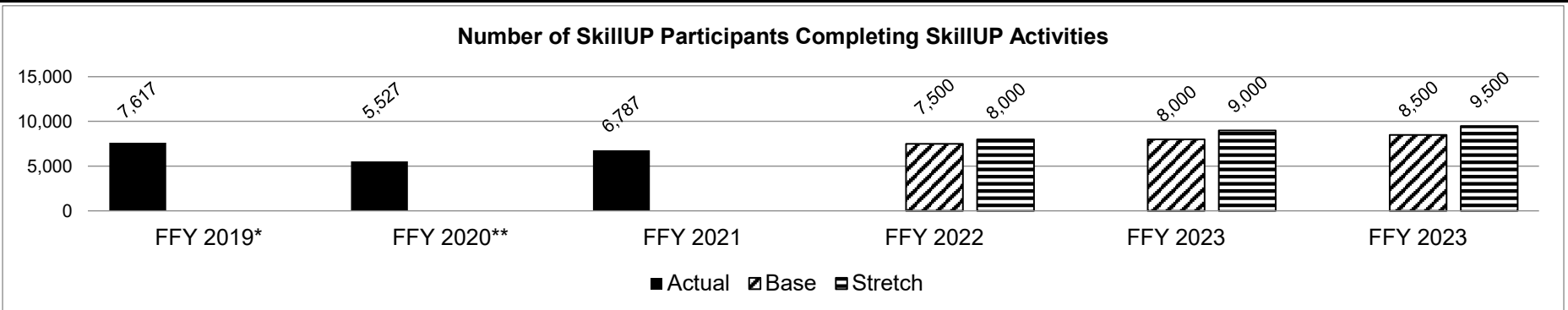


SNAP clients are electronically referred to the Office of Workforce Development's case management system. The participant is assessed by addressing participant goals, strengths, and barriers.

FFY 2019 data reflects the added participants as a result of the investment of TANF funding providing additional providers, locations, and outreach efforts.

\*In FFY 2020 and FFY 2021 data reflects a decrease due to changes that occurred due to the COVID-19 pandemic.

### 2b. Provide a measure(s) of the program's quality.



SkillUP assists SNAP clients in barrier removal while gaining knowledge and skills to allow participants to gain self-sustaining employment.

SkillUP activities include short-term training, work based learning, on the job training, preparing for in demand careers, soft skills training, and a variety of workshops.

\*FFY 2019 updated to reflect more accurate data. One SkillUP participant can complete multiple SkillUP activities.

\*\*In FFY 2020 data reflects a decrease due to changes that occurred due to the COVID-19 pandemic.

## PROGRAM DESCRIPTION

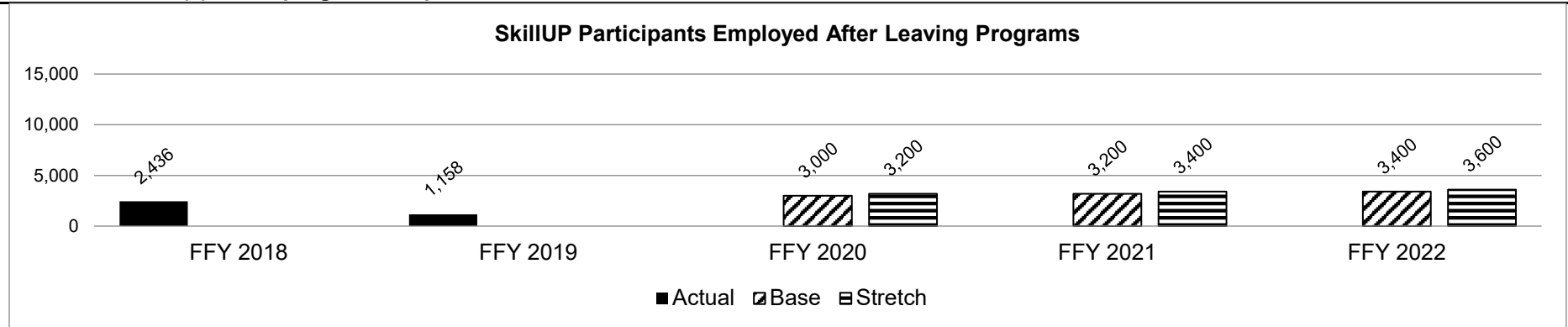
Department: Social Services

HB Section(s): 11.150

Program Name: SkillUP

Program is found in the following core budget(s): Missouri Work Programs

### 2c. Provide a measure(s) of the program's impact.



SkillUP engages participants in employment and training activities. Those activities include job readiness classes, job search, short-term trainings, HiSet preparation, and other activities. The above data includes participants who had wages in the 2nd and/or 4th quarter after exit.

This was a new measure in FFY 2018; therefore, there is no data to report prior to FFY 2018.

FFY 2020 data will be available in April 2022.

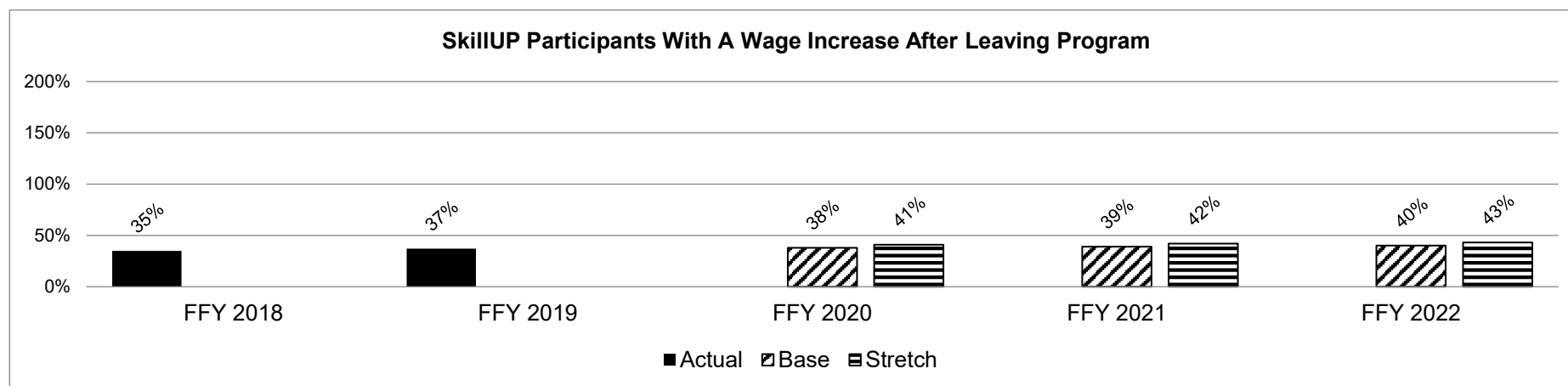
## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: SkillUP

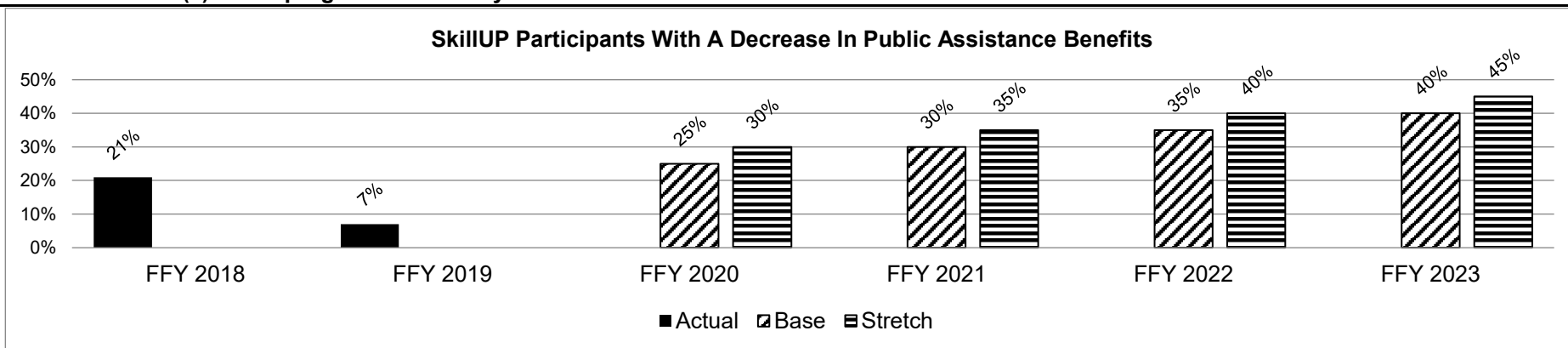
Program is found in the following core budget(s): Missouri Work Programs



SkillUP assists SNAP recipients in increased wages. The wage data above is for SkillUP participants four quarters prior to leaving the program compared to four quarters after leaving the program. This was a new measure; therefore, there is no data to report prior to FFY 2018.

FFY 2020 data will be available in April 2022.

### 2d. Provide a measure(s) of the program's efficiency.



SkillUP assists participants in reducing future benefit usage by gaining family supporting employment. The benefit change above is for SkillUP participants four quarters prior to leaving the program compared to four quarters after leaving the program. This was a new measure; therefore, there is no data to report prior to FFY 2018.

FFY 2020 data will be available in April 2022.



## PROGRAM DESCRIPTION

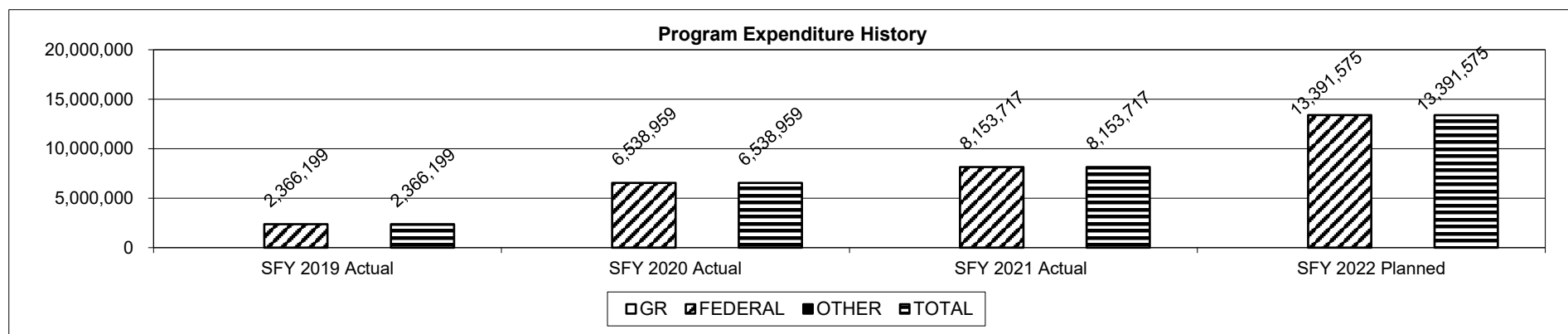
Department: Social Services

HB Section(s): 11.150

Program Name: SkillUP

Program is found in the following core budget(s): Missouri Work Programs

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal law: 7 CFR 273.7.

**6. Are there federal matching requirements? If yes, please explain.**

Expenditures for the SkillUP program are claimed to Supplemental Nutrition Assistance Program (SNAP) Admin – Education and Training 100% (100%), Supplemental Nutrition Assistance Program (SNAP) Admin – Education and Training 50% (50% FF and 50% State Match), and Temporary Assistance for Needy Families (TANF) Block Grant (100% FF). For the SNAP portion that is 50% federally funded, contractors are providing the state match by leveraging their non-federal resources.

**7. Is this a federally mandated program? If yes, please explain.**

No.



## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Missouri Work Program- Adult High School (Excel Centers)

**Budget Unit:** 90097C and 90099C  
**HB Section:** 11.150

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,000,000	8,050,000	0	10,050,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>8,050,000</b>	<b>0</b>	<b>10,050,000</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,000,000	8,050,000	0	10,050,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>8,050,000</b>	<b>0</b>	<b>10,050,000</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

### 2. CORE DESCRIPTION

Temporary Assistance for Needy Families (TANF) The Adult High School (Excel Centers) is federally funded with the Temporary Assistance for Needy Families (TANF) block grant and Food and Nutrition Services (FNS) funding, along with state funded General Revenue.

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The Department of Social Services receives funding through the FNS to help unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities.

### 3. PROGRAM LISTING (list programs included in this core funding)

Adult High School (Excel Centers)

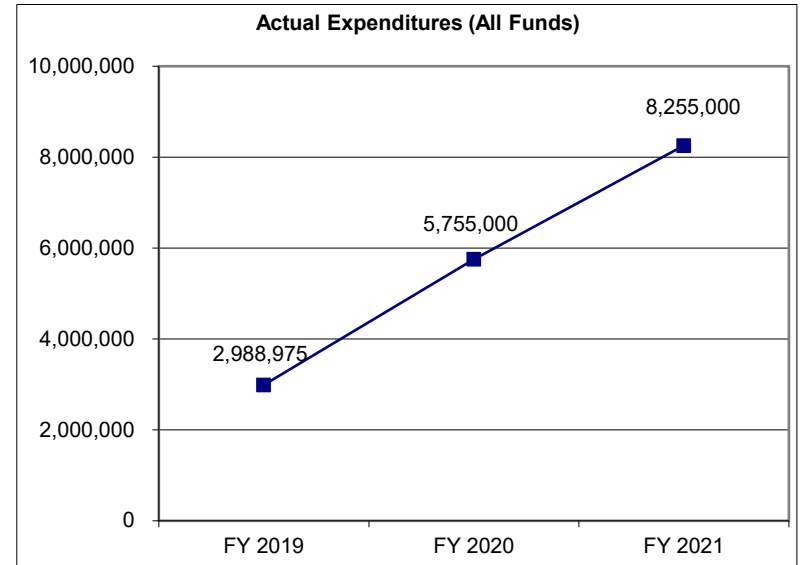
# CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Core: Missouri Work Program- Adult High School (Excel Centers)

Budget Unit: 90097C and 90099C  
HB Section: 11.150

## 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	3,000,000	5,800,000	8,300,000	10,050,000
Less Reverted (All Funds)	0	(45,000)	(45,000)	(60,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,000,000	5,755,000	8,255,000	9,990,000
Actual Expenditures (All Funds)	2,988,975	5,755,000	8,255,000	N/A
Unexpended (All Funds)	11,025	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	11,025	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



\*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

### NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2019- There was a core increase of \$2,500,000 FF.

(2) FY 2020- There was a core increase of \$2,800,000 (\$1,500,000 GR, \$1,300,000 FF) for Adult High School .

(3) FY 2021- There was an increase of \$2,500,000 FF.

(4) FY 2022- There was a core increase of \$650,000 SNAP FF and additional appropriation of \$1,100,000 ( \$500,000 GR, \$600,000 FF).

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
SNAP ADULT HIGH SCHOOL**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	EE	0.00	0	3,150,000	0	3,150,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,150,000</b>	<b>0</b>	<b>3,150,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	0	3,150,000	0	3,150,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,150,000</b>	<b>0</b>	<b>3,150,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	0	3,150,000	0	3,150,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,150,000</b>	<b>0</b>	<b>3,150,000</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
ADULT HIGH SCHOOL**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	EE	0.00	2,000,000	4,900,000	0	6,900,000	
	<b>Total</b>	<b>0.00</b>	<b>2,000,000</b>	<b>4,900,000</b>	<b>0</b>	<b>6,900,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	2,000,000	4,900,000	0	6,900,000	
	<b>Total</b>	<b>0.00</b>	<b>2,000,000</b>	<b>4,900,000</b>	<b>0</b>	<b>6,900,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	2,000,000	4,900,000	0	6,900,000	
	<b>Total</b>	<b>0.00</b>	<b>2,000,000</b>	<b>4,900,000</b>	<b>0</b>	<b>6,900,000</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SNAP ADULT HIGH SCHOOL</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	2,500,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00	
TOTAL - EE	2,500,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00	
<b>TOTAL</b>	<b>2,500,000</b>	<b>0.00</b>	<b>3,150,000</b>	<b>0.00</b>	<b>3,150,000</b>	<b>0.00</b>	<b>3,150,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,500,000</b>	<b>0.00</b>	<b>\$3,150,000</b>	<b>0.00</b>	<b>\$3,150,000</b>	<b>0.00</b>	<b>\$3,150,000</b>	<b>0.00</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>ADULT HIGH SCHOOL</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,455,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	4,300,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	
TOTAL - EE	5,755,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	
<b>TOTAL</b>	<b>5,755,000</b>	<b>0.00</b>	<b>6,900,000</b>	<b>0.00</b>	<b>6,900,000</b>	<b>0.00</b>	<b>6,900,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$5,755,000</b>	<b>0.00</b>	<b>\$6,900,000</b>	<b>0.00</b>	<b>\$6,900,000</b>	<b>0.00</b>	<b>\$6,900,000</b>	<b>0.00</b>	



# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SNAP ADULT HIGH SCHOOL								
CORE								
PROFESSIONAL SERVICES	2,500,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00
TOTAL - EE	2,500,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00
GRAND TOTAL	\$2,500,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,500,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT HIGH SCHOOL</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	5,755,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00
<b>TOTAL - EE</b>	<b>5,755,000</b>	<b>0.00</b>	<b>6,900,000</b>	<b>0.00</b>	<b>6,900,000</b>	<b>0.00</b>	<b>6,900,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,755,000</b>	<b>0.00</b>	<b>\$6,900,000</b>	<b>0.00</b>	<b>\$6,900,000</b>	<b>0.00</b>	<b>\$6,900,000</b>	<b>0.00</b>
GENERAL REVENUE	\$1,455,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
FEDERAL FUNDS	\$4,300,000	0.00	\$4,900,000	0.00	\$4,900,000	0.00	\$4,900,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department:** Social Services

**HB Section(s):** 11.150

**Program Name:** Adult High School (Excel Centers)

**Program is found in the following core budget(s):** Missouri Work Programs

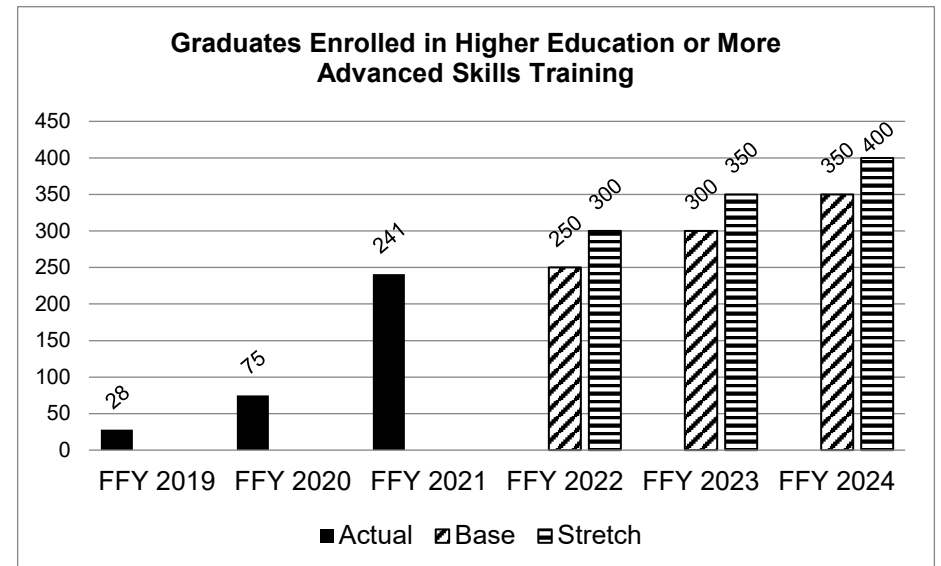
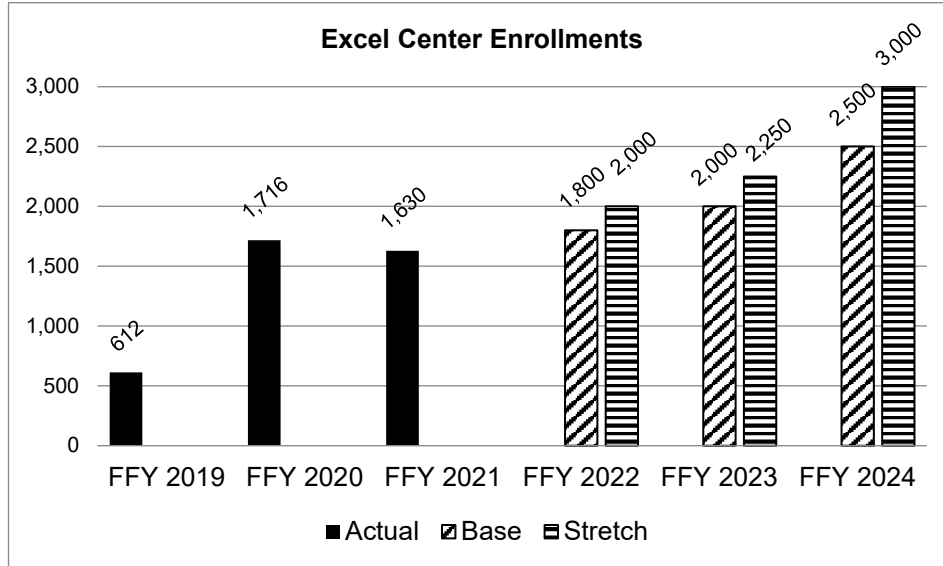
### 1a. What strategic priority does this program address?

Move families to economic independence

### 1b. What does this program do?

The Department of Social Services administers a portion of the funding for the Excel Centers. The Excel Centers were bid through the Department of Education and Secondary Education and awarded to MERS Goodwill. The funding is allocated through DSS. The Excel Centers offer free public high school for adults 21 and over through flexible class schedules, supportive relationships with staff, and a life coach who works with students to find solutions for life's challenges that could hinder progress. While earning their diploma, students earn college credits and a variety of industry-recognized certifications in order to increase their earning potential. Excel Centers provide a free drop-in center for child care, transportation assistance, extended hours and year-round operations to support students as they work toward the goal of earning a diploma.

### 2a. Provide an activity measure(s) for the program.



At least 50% of school's graduates will attain an industry certification or enroll in higher education or more advanced skills training within 6 months of graduation.

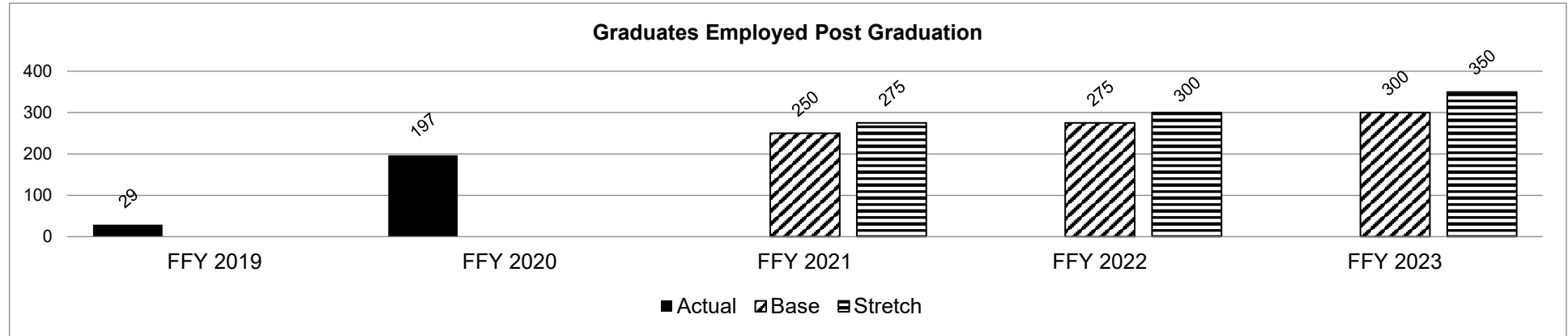
## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Adult High School (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

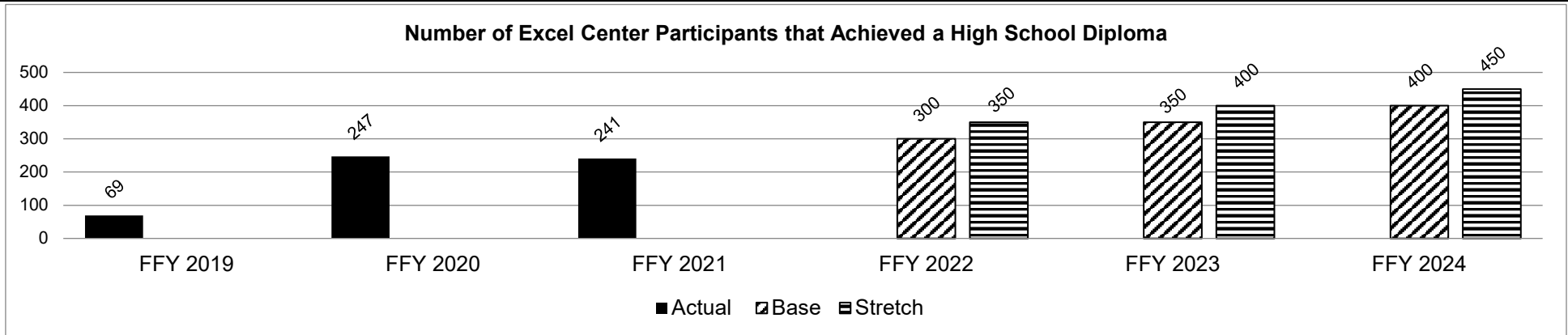


At least 85% who do not enroll in higher education or more advanced skills training will be employed within 6 months of graduation.

This was a new measure in FFY 2019; therefore, there is no data to report prior to FFY 2019.

FFY 2021 data will be available in April 2022.

### 2b. Provide a measure(s) of the program's quality.



The Excel Centers offer participants the opportunity to achieve a high school diploma as an adult with on-site accredited staff. House Bill 93 (2017) requires each year, at least 75% of the school's students will graduate or continue working toward a high school diploma and, if applicable an industry certification.

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Adult High School (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

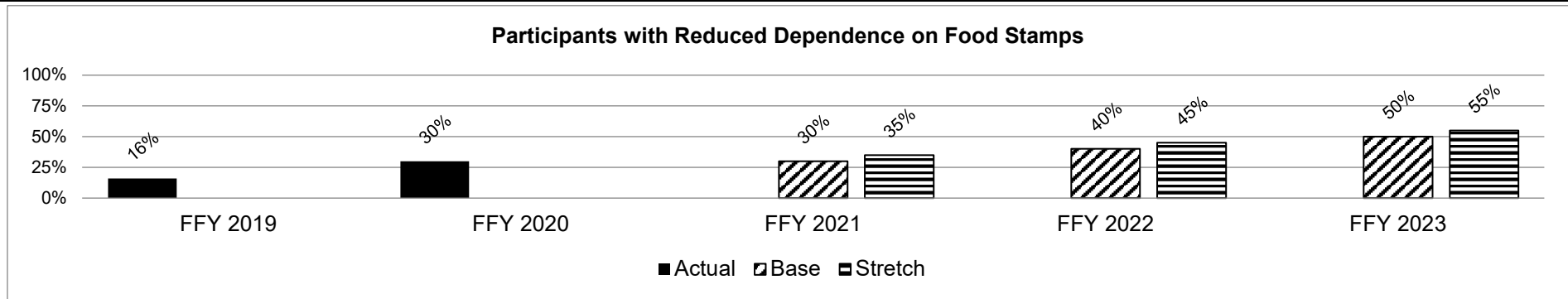
### 2c. Provide a measure(s) of the program's impact.

House Bill 93 (2017) requires the school graduates who enter the workforce shall have, on average, a wage rate at 20% greater than the average Missouri wage rate for individuals without high school diplomas.

In order to become self-sufficient and non-reliant on government benefits, the Excel Center participant's wages must increase. The wage change of Excel Center participants four quarters prior to leaving the program compared to four quarters after leaving the program is being reviewed.

Quarterly Wage match data is pending for the 29 individuals employed in FFY 2019 and 197 employed in FFY 2020 (reported in 2a) due to system limitations and will be available in April 2022.

### 2d. Provide a measure(s) of the program's efficiency.



This was a new measure in FFY 2019; therefore, there is no data to report prior to FFY 2019.

FFY 2021 data will be available in April 2022.

To ensure the program is efficient, the benefit level usage must be measured over time. The Excel Centers change in benefit level of participants four quarters prior to leaving the program compared to four quarters after leaving the program.

## PROGRAM DESCRIPTION

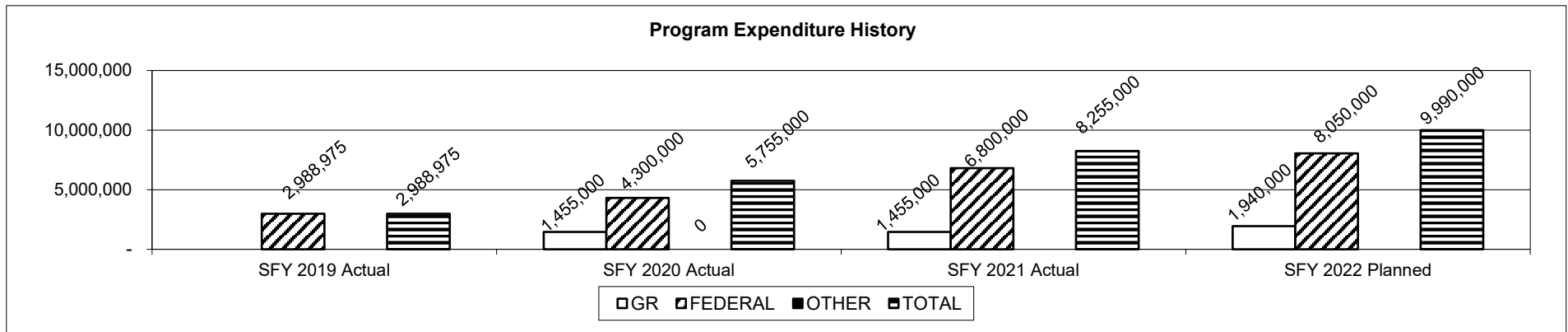
Department: Social Services

HB Section(s): 11.150

Program Name: Adult High School (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



SFY 2022 Planned is net of reverted.

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

House Bill 93 established the required bidding process for Excel Centers through DESE. TANF and FNS funding was allocated through DSS.

TANF Funding: State Statute: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996

**6. Are there federal matching requirements? If yes, please explain.**

Expenditures for the Adult High School program are claimed to Supplemental Nutrition Assistance Program (SNAP) Admin – Education and Training 50% (50% FF and 50% State Match), and Temporary Assistance for Needy Families (TANF) Block Grant as State Maintenance of Effort (MOE). For the SNAP portion that is 50% federally funded, contractors are providing the state match by leveraging their non-federal resources.

**7. Is this a federally mandated program? If yes, please explain.**

No.



## CORE DECISION ITEM

**Department: Social Services**  
**Division: Family Support**    Jobs League (Previously Summer Jobs)  
**Core: Missouri Work Program- Jobs League**

**Budget Unit: 90102C**  
**HB Section: 11.150**

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	850,000	0	850,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: N/A				

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	850,000	0	850,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: N/A				

### 2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The Department of Social Services, Family Support Division (FSD) provides funding to the Workforce Development Boards to help low-income youth, ages fourteen (14) through twenty-four (24), who qualify under Temporary Assistance for Needy Families (TANF), by providing opportunities to gain real-world skills through paid work experience.

### 3. PROGRAM LISTING (list programs included in this core funding)

Jobs League Program (formerly Summer Jobs)



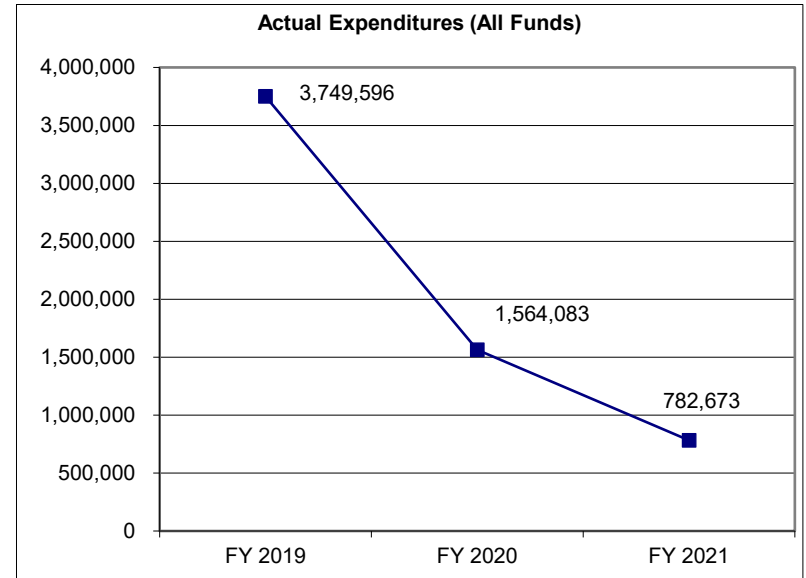
## CORE DECISION ITEM

**Department: Social Services**  
**Division: Family Support**      Jobs League (Previously Summer Jobs)  
**Core: Missouri Work Program- Jobs League**

**Budget Unit: 90102C**  
**HB Section: 11.150**

### 4. FINANCIAL HISTORY

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	5,500,000	4,000,000	4,000,000	850,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,500,000	4,000,000	4,000,000	850,000
Actual Expenditures (All Funds)	3,749,596	1,564,083	782,673	
Unexpended (All Funds)	1,750,404	2,435,917	3,217,327	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,750,404	2,435,917	3,217,327	N/A
Other	0	0	0	N/A
		<b>(1)</b>		<b>(2)</b>



\*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

#### **NOTES:**

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

**(1)** FY 2020- There was core reduction of \$1,500,000 FF.

**(2)** FY 2022- There was a core reduction of \$3,150,000 FF.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
TANF SUMMER JOBS PROGRAM**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<hr/>							
<b>TAFP AFTER VETOES</b>	PD	0.00	0	850,000	0	850,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	0	850,000	0	850,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	0	850,000	0	850,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>	
<hr/>							

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>TANF SUMMER JOBS PROGRAM</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	782,673	0.00	850,000	0.00	850,000	0.00	850,000	0.00	
TOTAL - PD	782,673	0.00	850,000	0.00	850,000	0.00	850,000	0.00	
<b>TOTAL</b>	<b>782,673</b>	<b>0.00</b>	<b>850,000</b>	<b>0.00</b>	<b>850,000</b>	<b>0.00</b>	<b>850,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$782,673</b>	<b>0.00</b>	<b>\$850,000</b>	<b>0.00</b>	<b>\$850,000</b>	<b>0.00</b>	<b>\$850,000</b>	<b>0.00</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TANF SUMMER JOBS PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	782,673	0.00	850,000	0.00	850,000	0.00	850,000	0.00
TOTAL - PD	782,673	0.00	850,000	0.00	850,000	0.00	850,000	0.00
GRAND TOTAL	\$782,673	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$782,673	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Jobs League (Previously Summer Jobs)

Program is found in the following core budget(s): Missouri Work Programs

### 1a. What strategic priority does this program address?

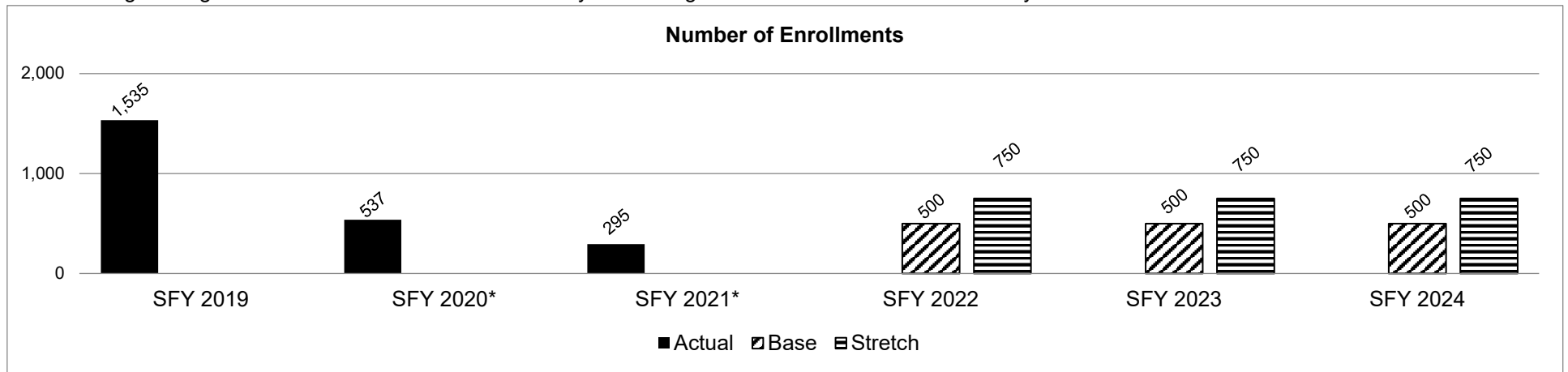
Move families to economic independence

### 1b. What does this program do?

The Department of Social Services, Family Support Division (FSD) provides funding to the Workforce Development Boards to administer the Jobs League Program. Previously this program was known as Summer Jobs; however, it now operates year round. This program helps low-income youth, ages fourteen (14) through twenty-four (24), who qualify under Temporary Assistance for Needy Families (TANF), by providing opportunities to gain real-world skills through paid work experience.

### 2a. Provide an activity measure(s) for the program.

The Jobs League Program measures the number of enrolled youth. The goal is to increase enrollment each year.



\*The decrease in SFY 2020 and SFY 2021 can be attributed to changes that occurred during the COVID-19 pandemic.

Note: In SFY 2022, funding will be decreased. Projections reflect this change.

## PROGRAM DESCRIPTION

Department: Social Services

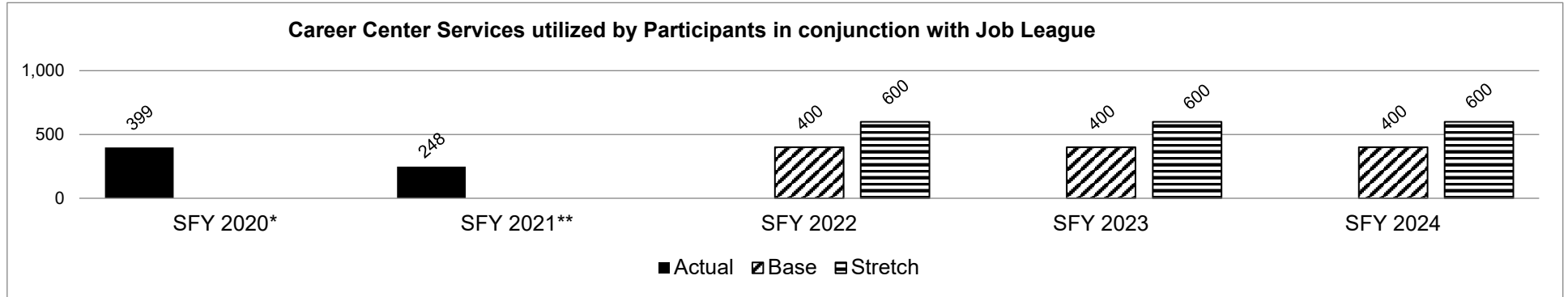
HB Section(s): 11.150

Program Name: Jobs League (Previously Summer Jobs)

Program is found in the following core budget(s): Missouri Work Programs

### 2b. Provide a measure(s) of the program's quality.

The Jobs League Program measures the other career center services utilized by participants in conjunction with Jobs League (workshops, trainings).



FSD began administering this program effective October 2019.

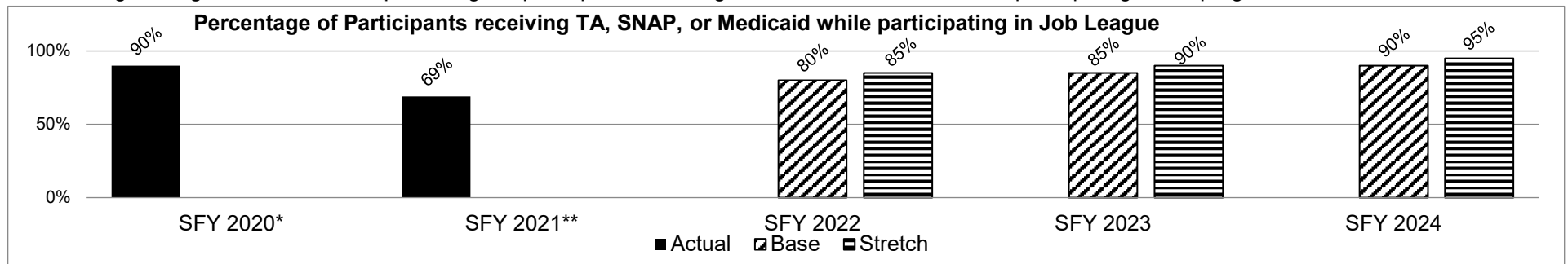
SFY 2020 actual was updated to reflect more accurate data.

\*This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

\*\*The decrease in SFY 2021 can be attributed to changes that occurred during the COVID-19 pandemic.

### 2c. Provide a measure(s) of the program's impact.

The Jobs League Program measures the percentage of participants receiving TA, SNAP, or Medicaid while participating in this program.



FSD began administering this program effective October 2019.

SFY 2020 actual was updated to reflect more accurate data.

\*This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

\*\*The decrease in SFY 2021 can be attributed to changes that occurred during the COVID-19 pandemic.

## PROGRAM DESCRIPTION

Department: Social Services

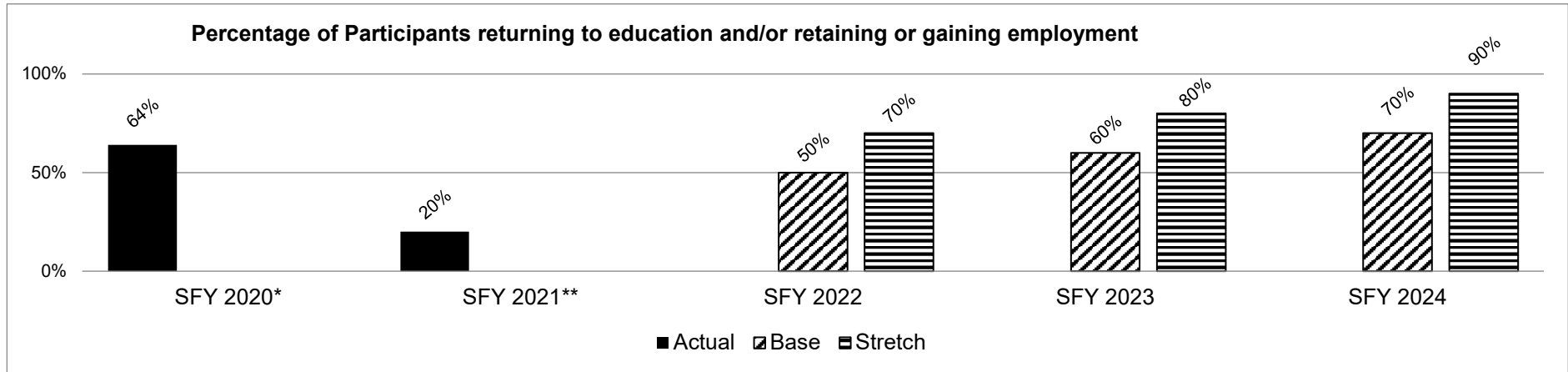
HB Section(s): 11.150

Program Name: Jobs League (Previously Summer Jobs)

Program is found in the following core budget(s): Missouri Work Programs

### 2d. Provide a measure(s) of the program's efficiency.

The Jobs League Program measures the percentage of participants returning to education, retaining or gaining employment, or combination.



FSD began administering this program effective October 2019.

SFY 2020 actual was updated to reflect more accurate data.

\*This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

\*\*The decrease in SFY 2021 can be attributed to changes that occurred during the COVID-19 pandemic.

## PROGRAM DESCRIPTION

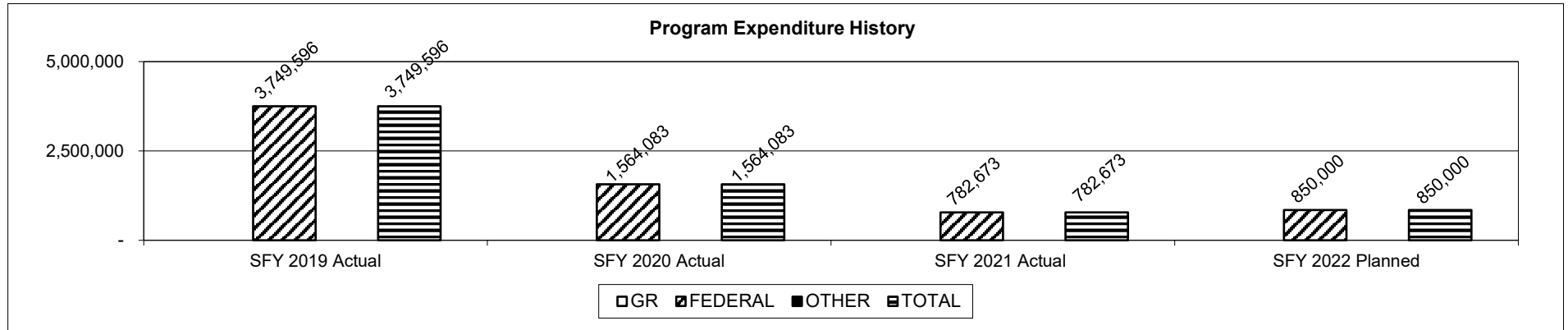
Department: Social Services

HB Section(s): 11.150

Program Name: Jobs League (Previously Summer Jobs)

Program is found in the following core budget(s): Missouri Work Programs

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

**6. Are there federal matching requirements? If yes, please explain.**

There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

**7. Is this a federally mandated program? If yes, please explain.**

No.





## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Missouri Work Program- Jobs for America's Graduates

**Budget Unit:** 90104C  
**HB Section:** 11.150

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,750,000	0	2,750,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,750,000</b>	<b>0</b>	<b>2,750,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: N/A				

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,750,000	0	2,750,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,750,000</b>	<b>0</b>	<b>2,750,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: N/A				

### 2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The Department of Social Services, Family Support Division administers the Jobs for America's Graduates (JAG) program funded through the Temporary Assistance for Needy Families (TANF) grant.

### 3. PROGRAM LISTING (list programs included in this core funding)

Jobs for America's Graduates (JAG)

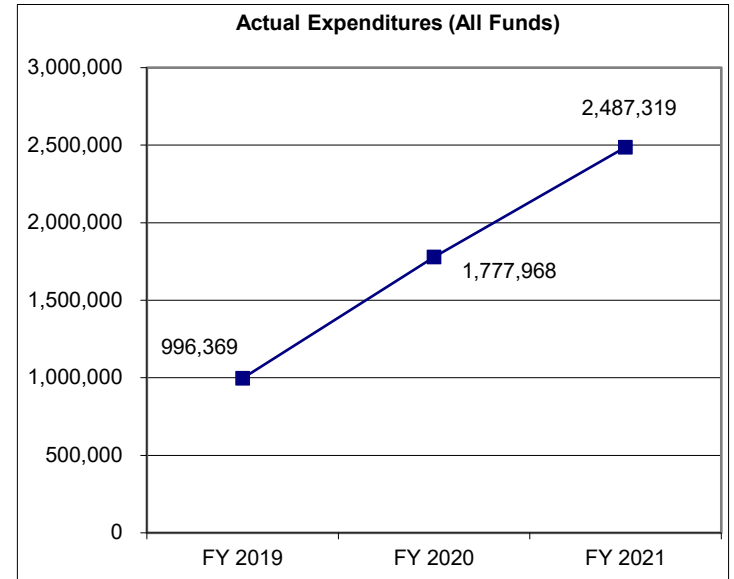
## CORE DECISION ITEM

**Department: Social Services**  
**Division: Family Support**  
**Core: Missouri Work Program- Jobs for America's Graduates**

**Budget Unit: 90104C**  
**HB Section: 11.150**

### 4. FINANCIAL HISTORY

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	1,000,000	2,000,000	2,750,000	2,750,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	2,000,000	2,750,000	2,750,000
Actual Expenditures (All Funds)	996,369	1,777,968	2,487,319	N/A
Unexpended (All Funds)	3,631	222,032	262,681	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,631	222,032	262,681	N/A
Other	0	0	0	N/A
	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	



\*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

#### **NOTES:**

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

**(1)** FY 2019- There was a core increase of \$250,000 FF.

**(2)** FY 2020- There was a core increase of \$1,000,000 FF.

**(3)** FY 2021- There was a core increase of \$750,000 FF.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
TANF JOBS FOR AMERICAN GRADS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	2,750,000	0	2,750,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,750,000</b>	<b>0</b>	<b>2,750,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	2,750,000	0	2,750,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,750,000</b>	<b>0</b>	<b>2,750,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	2,750,000	0	2,750,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,750,000</b>	<b>0</b>	<b>2,750,000</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>TANF JOBS FOR AMERICAN GRADS</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	2,487,319	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00	
TOTAL - PD	2,487,319	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00	
<b>TOTAL</b>	<b>2,487,319</b>	<b>0.00</b>	<b>2,750,000</b>	<b>0.00</b>	<b>2,750,000</b>	<b>0.00</b>	<b>2,750,000</b>	<b>0.00</b>	
<b>Jobs for America's Graduates - 1886002</b>									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	300,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	300,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,487,319</b>	<b>0.00</b>	<b>\$2,750,000</b>	<b>0.00</b>	<b>\$2,750,000</b>	<b>0.00</b>	<b>\$3,050,000</b>	<b>0.00</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TANF JOBS FOR AMERICAN GRADS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	2,487,319	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00
TOTAL - PD	2,487,319	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00
GRAND TOTAL	\$2,487,319	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,487,319	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Jobs for America's Graduates

Program is found in the following core budget(s): Missouri Work Programs

### 1a. What strategic priority does this program address?

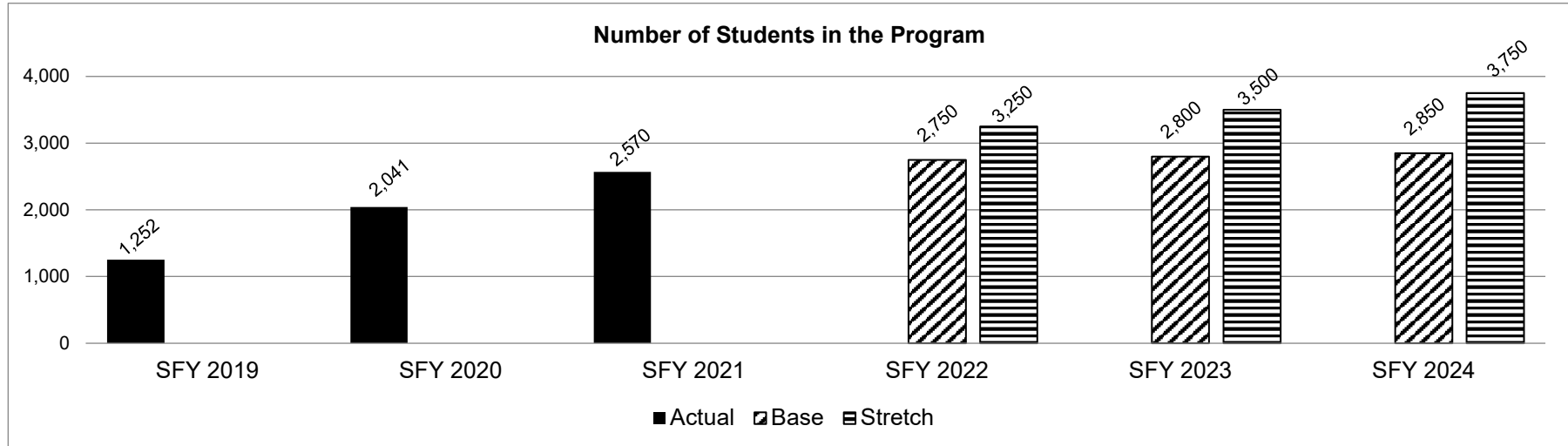
Coordinate and align work programs to support meaningful, sustainable employment

### 1b. What does this program do?

The Department of Social Services, Family Support Division administers the Jobs for America's Graduates (JAG) program funded through the Temporary Assistance for Needy Families (TANF) grant. The grant funding is allocated to ninety six (96) Missouri schools in sixty-five (65) school districts, to help at-risk middle and high school students by providing classroom and work-based learning experiences. The goal is for students to make a successful transition to post-secondary education and meaningful employment, with self-sustaining wages to decrease the need for government assistance.

### 2a. Provide an activity measure(s) for the program.

The JAG program works with the participating schools to enroll at-risk middle and high school students into the program.



## PROGRAM DESCRIPTION

Department: Social Services

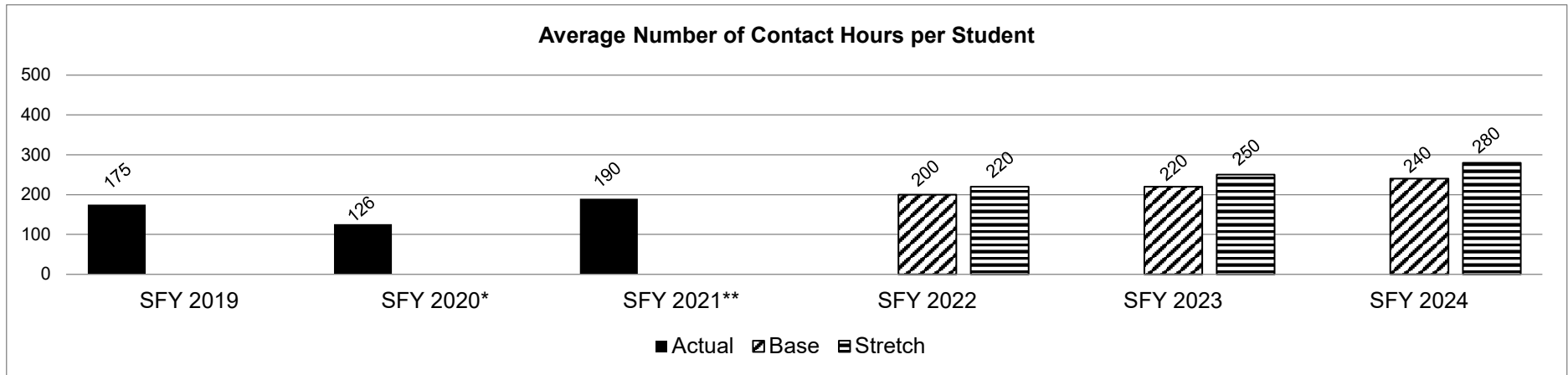
HB Section(s): 11.150

Program Name: Jobs for America's Graduates

Program is found in the following core budget(s): Missouri Work Programs

### 2b. Provide a measure(s) of the program's quality.

The JAG program measures the average number of contact hours with the students. The goal is to increase these hours both in school and through extracurricular activities.

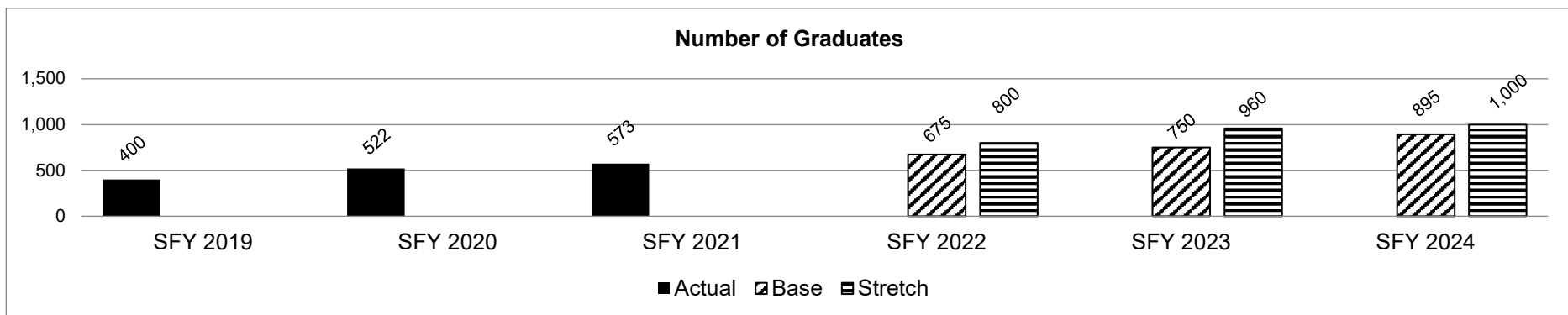


\*In SFY 2020, the contact hours decreased due to students not attending on-site classes due to COVID-19.

\*\*In SFY 2021, the contact hours increased due to students attending hybrid, virtual and on-site classes due to COVID-19.

### 2c. Provide a measure(s) of the program's impact.

The JAG program measures the number of high school graduates. The goal is to increase the number of graduates each year.





## PROGRAM DESCRIPTION

Department: Social Services

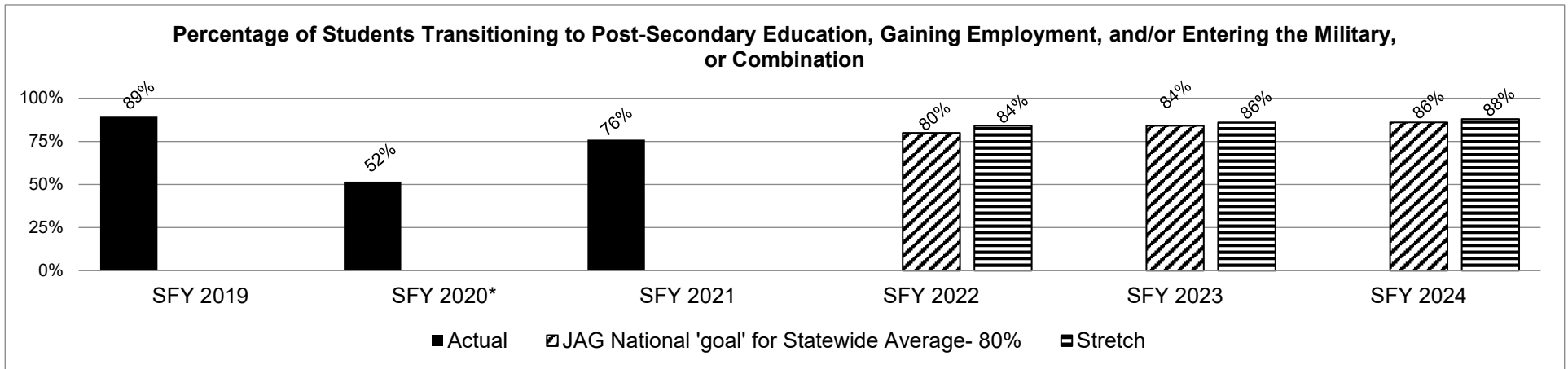
HB Section(s): 11.150

Program Name: Jobs for America's Graduates

Program is found in the following core budget(s): Missouri Work Programs

### 2d. Provide a measure(s) of the program's efficiency.

The JAG program measures students in the first year after they have left. The goal is to continue to increase those transitioning into education, employment and the military.



\*The decrease in SFY 2020 can be attributed to COVID-19.

## PROGRAM DESCRIPTION

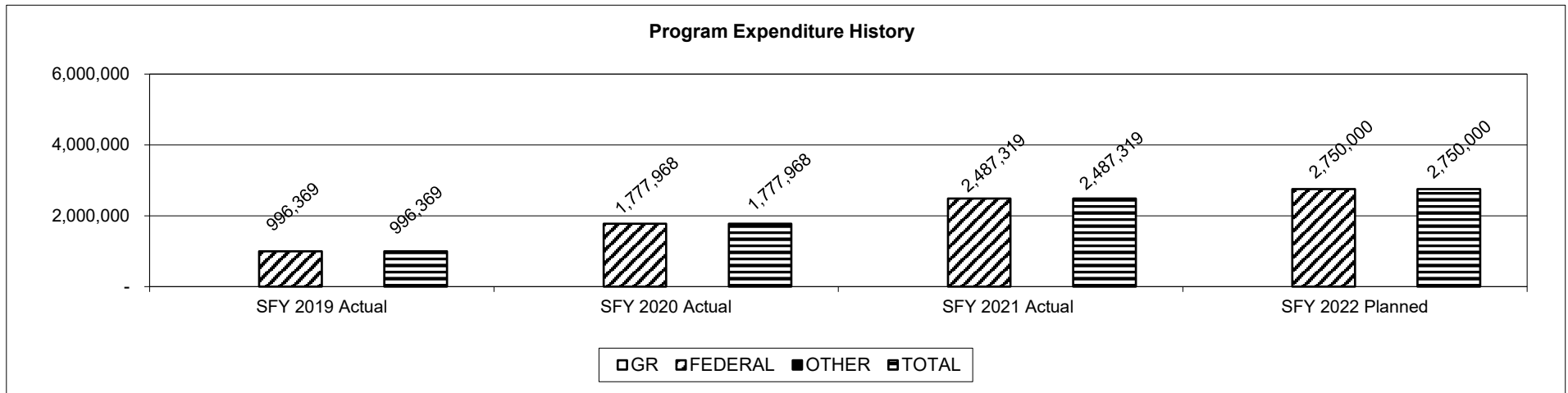
Department: Social Services

HB Section(s): 11.150

Program Name: Jobs for America's Graduates

Program is found in the following core budget(s): Missouri Work Programs

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

**6. Are there federal matching requirements? If yes, please explain.**

Expenditures are claimed to Temporary Assistance for Needy Families (TANF) Block Grant (100% FF). There is also State Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

**7. Is this a federally mandated program? If yes, please explain.**

No.



# NEW DECISION ITEM

Department: Social Services  
Division: Family Support  
DI Name: Jobs for Americas Graduate

DI# 1886002

Budget Unit 90104C  
HB Section 11.15

## 1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:  
Non-Counts:

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	300,000	0	300,000
TRF	0	0	0	0
Total	0	300,000	0	300,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:  
Non-Counts:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

# NEW DECISION ITEM

Department: Social Services  
 Division: Family Support  
 DI Name: Jobs for Americas Graduate      DI# 1886002      Budget Unit 90104C      HB Section 11.15

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Social Services, Family Support Division administers the Jobs for America's Graduates (JAG) program funded through the Temporary Assistance for Needy Families (TANF) grant. The grant funding is allocated to ninety six (96) Missouri schools in sixty-five (65) school districts, to help at-risk middle and high school students by providing classroom and work-based learning experiences. The goal is for students to make a successful transition to post-secondary education and meaningful employment, with self-sustaining wages to decrease the need for government assistance.

The Governor has recommended additional funding for this existing Program.

## 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

There are a total of 226 school districts in Missouri. Currently, the JAG-Missouri program offers 94 programs in 65 school districts serving about 2,570 students (FY21). This additional funding will allow JAG-Missouri to add an additional 5-6 school districts, establishing 8-12 new programs across the state.

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec One-Time
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	DOLLARS
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	
Program Distributions (BOBC 800)	0		300,000				300,000		
							0		
<b>Total EE</b>	<b>0</b>		<b>300,000</b>		<b>0</b>		<b>300,000</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>300,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>300,000</b>	<b>0.0</b>	<b>0</b>

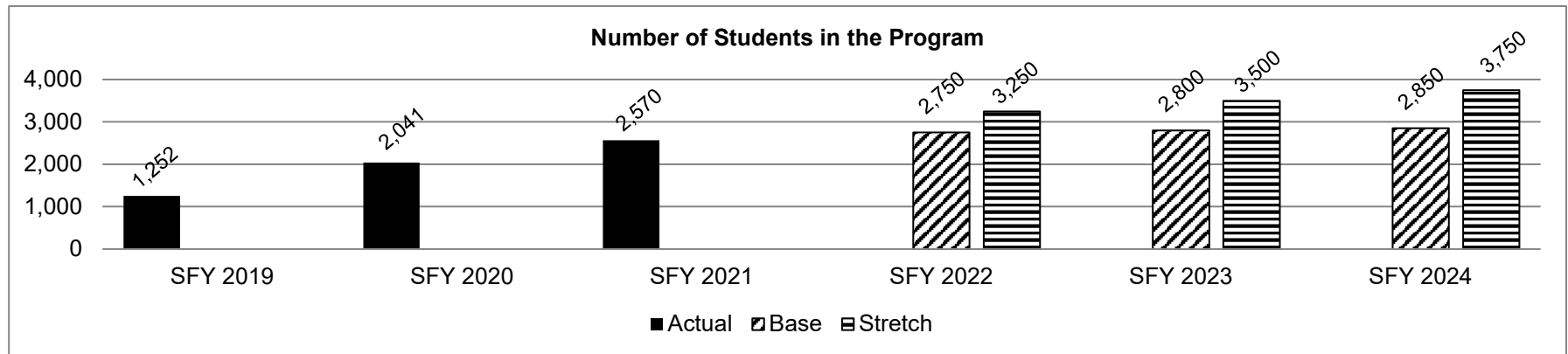
## NEW DECISION ITEM

Department: Social Services  
Division: Family Support  
DI Name: Jobs for Americas Graduate

Budget Unit 90104C  
DI# 1886002 HB Section 11.15

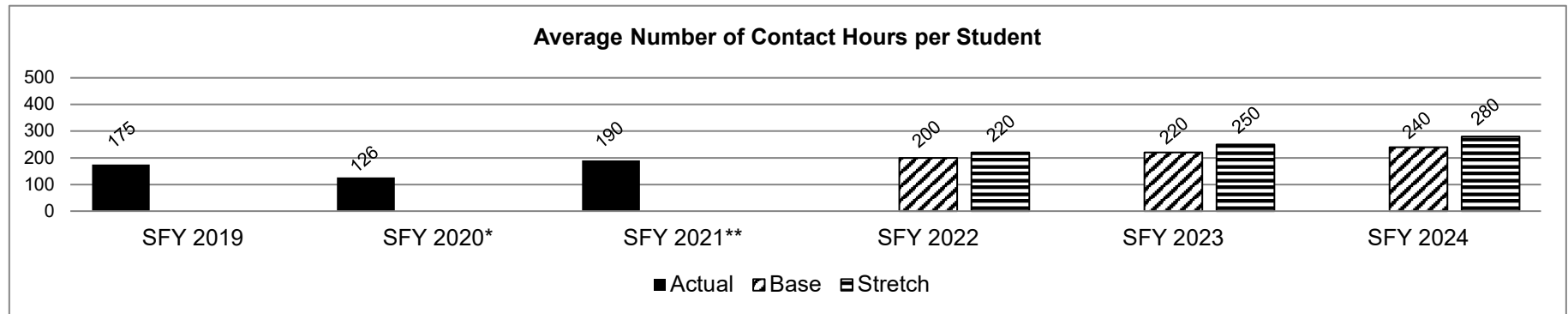
### 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

#### 6a. Provide an activity measure(s) for the program.



#### 6b. Provide a measure(s) of the program's quality.

The JAG program measures the average number of contact hours with the students. The goal is to increase these hours both in school and through extracurricular activities.



\*In SFY 2020, the contact hours decreased due to students not attending on-site classes due to COVID-19.

\*\*In SFY 2021, the contact hours increased due to students attending hybrid, virtual and on-site classes due to COVID-19.

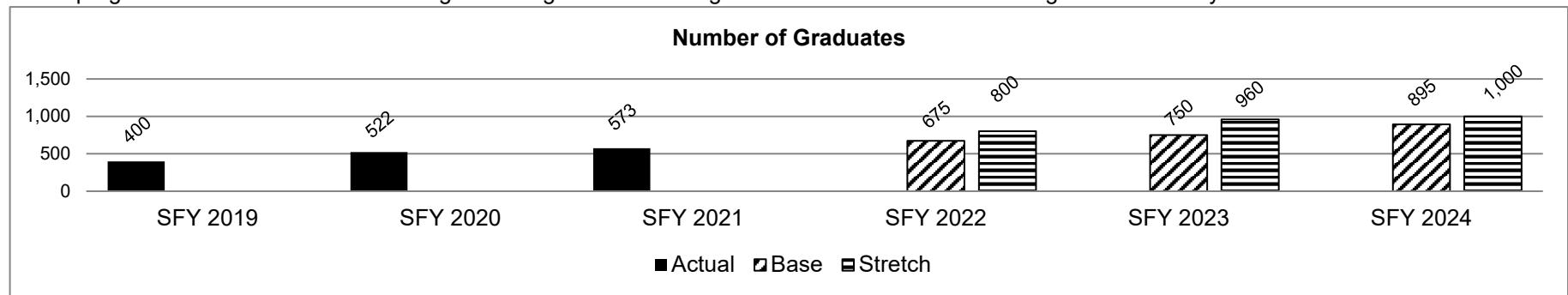
## NEW DECISION ITEM

Department: Social Services  
Division: Family Support  
DI Name: Jobs for Americas Graduate

Budget Unit 90104C  
DI# 1886002 HB Section 11.15

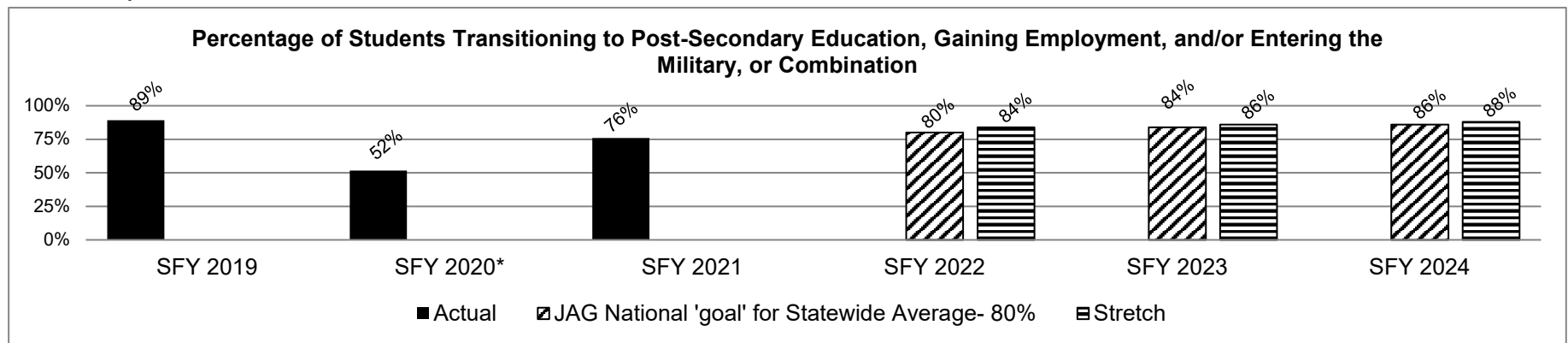
### 6c. Provide a measure(s) of the program's impact.

The JAG program measures the number of high school graduates. The goal is to increase the number of graduates each year.



### 6d. Provide a measure(s) of the program's efficiency.

The JAG program measures students in the first year after they have left. The goal is to continue to increase those transitioning into education, employment and the military.



\*The decrease in SFY 2020 can be attributed to COVID-19.

## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are development.

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>TANF JOBS FOR AMERICAN GRADS</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	2,487,319	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00	
TOTAL - PD	2,487,319	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00	
<b>TOTAL</b>	<b>2,487,319</b>	<b>0.00</b>	<b>2,750,000</b>	<b>0.00</b>	<b>2,750,000</b>	<b>0.00</b>	<b>2,750,000</b>	<b>0.00</b>	
<b>Jobs for America's Graduates - 1886002</b>									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	300,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	300,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,487,319</b>	<b>0.00</b>	<b>\$2,750,000</b>	<b>0.00</b>	<b>\$2,750,000</b>	<b>0.00</b>	<b>\$3,050,000</b>	<b>0.00</b>	



# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TANF JOBS FOR AMERICAN GRADS</b>								
<b>Jobs for America's Graduates - 1886002</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	300,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Missouri Work Program- Community Work Support

**Budget Unit:** 90101C  
**HB Section:** 11.150

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,855,554	0	0	1,855,554	EE	1,855,554	0	0	1,855,554
PSD	0	18,800,605	0	18,800,605	PSD	0	18,800,605	0	18,800,605
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>1,855,554</b>	<b>18,800,605</b>	<b>0</b>	<b>20,656,159</b>	<b>Total</b>	<b>1,855,554</b>	<b>18,800,605</b>	<b>0</b>	<b>20,656,159</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: N/A					Other Funds: N/A				

### 2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

Missouri Department of Social Services (DSS) is administering the Missouri Work Assistance (MWA) program funded through the Administration for Children and Families (ACF) Temporary Assistance for Needy Families (TANF) Block Grant.

### 3. PROGRAM LISTING (list programs included in this core funding)

Missouri Work Assistance (MWA)

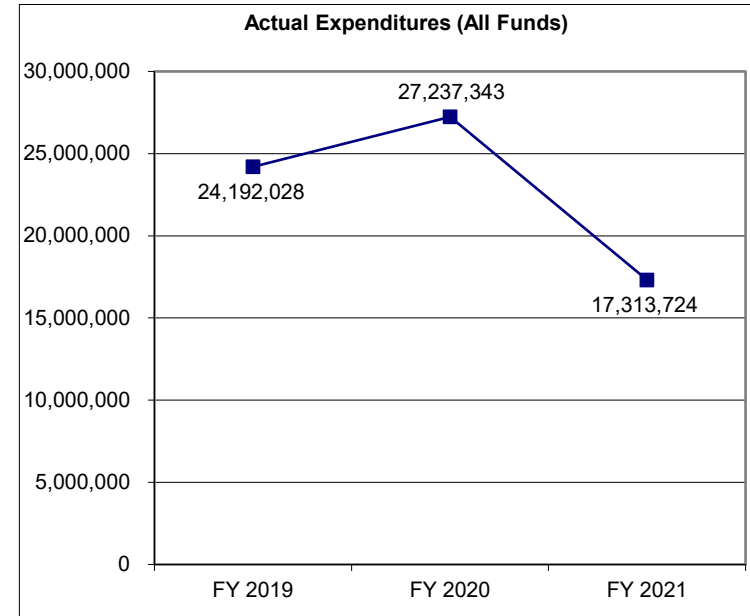
# **CORE DECISION ITEM**

**Department: Social Services**  
**Division: Family Support**  
**Core: Missouri Work Program- Community Work Support**

**Budget Unit: 90101C**  
**HB Section: 11.150**

## **4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	37,250,212	34,750,212	26,033,757	20,656,159
Less Reverted (All Funds)	(55,667)	(55,667)	(55,667)	(55,667)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	37,194,545	34,694,545	25,978,090	20,600,492
Actual Expenditures (All Funds)	24,192,028	27,237,343	17,313,724	N/A
Unexpended (All Funds)	13,002,517	7,457,202	8,664,366	N/A
Unexpended, by Fund:				
General Revenue	0	449,971	0	N/A
Federal	13,002,517	7,007,231	8,664,366	N/A
Other	0	0	0	N/A
	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>



\*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

### **NOTES:**

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

**(1)** FY 2019- There was a core increase in TANF Work Assistance of \$9,000,000 FF.

**(2)** FY 2020- There was core reduction of \$2,500,000 FF.

**(3)** FY 2021- There was core reduction of \$8,716,455 FF.

**(4)** FY 2022- There was core reduction of \$5,377,598 FF.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
COMMUNITY WORK SUPPORT**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				EE	0.00	1,855,554	0	0	1,855,554	
				PD	0.00	0	19,300,605	0	19,300,605	
				<b>Total</b>	<b>0.00</b>	<b>1,855,554</b>	<b>19,300,605</b>	<b>0</b>	<b>21,156,159</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	440	8387	PD		0.00	0	(500,000)	0	(500,000)	Core reduction of one-time funding.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>(500,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	1,855,554	0	0	1,855,554	
				PD	0.00	0	18,800,605	0	18,800,605	
				<b>Total</b>	<b>0.00</b>	<b>1,855,554</b>	<b>18,800,605</b>	<b>0</b>	<b>20,656,159</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				EE	0.00	1,855,554	0	0	1,855,554	
				PD	0.00	0	18,800,605	0	18,800,605	
				<b>Total</b>	<b>0.00</b>	<b>1,855,554</b>	<b>18,800,605</b>	<b>0</b>	<b>20,656,159</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY WORK SUPPORT</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,799,887	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00
TEMP ASSIST NEEDY FAM FEDERAL	15,513,837	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	17,313,724	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	19,300,605	0.00	18,800,605	0.00	18,800,605	0.00
TOTAL - PD	0	0.00	19,300,605	0.00	18,800,605	0.00	18,800,605	0.00
<b>TOTAL</b>	<b>17,313,724</b>	<b>0.00</b>	<b>21,156,159</b>	<b>0.00</b>	<b>20,656,159</b>	<b>0.00</b>	<b>20,656,159</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$17,313,724</b>	<b>0.00</b>	<b>\$21,156,159</b>	<b>0.00</b>	<b>\$20,656,159</b>	<b>0.00</b>	<b>\$20,656,159</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY WORK SUPPORT</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	17,313,724	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00
<b>TOTAL - EE</b>	<b>17,313,724</b>	<b>0.00</b>	<b>1,855,554</b>	<b>0.00</b>	<b>1,855,554</b>	<b>0.00</b>	<b>1,855,554</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	19,300,605	0.00	18,800,605	0.00	18,800,605	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>19,300,605</b>	<b>0.00</b>	<b>18,800,605</b>	<b>0.00</b>	<b>18,800,605</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$17,313,724</b>	<b>0.00</b>	<b>\$21,156,159</b>	<b>0.00</b>	<b>\$20,656,159</b>	<b>0.00</b>	<b>\$20,656,159</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,799,887</b>	<b>0.00</b>	<b>\$1,855,554</b>	<b>0.00</b>	<b>\$1,855,554</b>	<b>0.00</b>	<b>\$1,855,554</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$15,513,837</b>	<b>0.00</b>	<b>\$19,300,605</b>	<b>0.00</b>	<b>\$18,800,605</b>	<b>0.00</b>	<b>\$18,800,605</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Social Services

**HB Section(s):** 11.150

**Program Name:** Community Work Support

**Program is found in the following core budget(s):** Missouri Work Programs

### 1a. What strategic priority does this program address?

Coordinate and align work programs to support meaningful, sustainable employment

### 1b. What does this program do?

Missouri Department of Social Services (DSS) is administering the Missouri Work Assistance (MWA) program funded through the Administration for Children and Families (ACF) Temporary Assistance for Needy Families (TANF) Block Grant. The grant funding is awarded through the Office of Administration's bid process and was allocated to Better Family Life (BFL), City of Springfield, Family and Workforce Centers of America, Local Investment Commission (LINC), MERS Goodwill, and Equus. These funds allow Temporary Assistance (TA) recipients the opportunity to receive job readiness, employability skills, short-term training, and wrap-around services to reduce the need for government benefits through family supporting employment. The MWA providers also serve SkillUP recipients.

DSS also administers the SkillUP program funded through TANF to help unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities for recipients who are 16-24 years old, or 25 years and older with a child(ren). SkillUP rapidly connects SNAP recipients to employment or better employment with increased wages through short-term training programs and skill building. This program aligns with DSS' mission of empowering Missourians to live safe, healthy, and productive lives. MWA providers also provide SkillUP Services. All SkillUP activity measures are reflected in the SkillUP section.

TANF funds also support Department of Corrections (DOC) Reentry Efforts as the agencies share many recipients who have historically been provided benefits. The current projects include supporting efforts in the Tipton Reentry Center, Kansas City Reentry Center, Community Supervision Centers, purchasing a truck simulator in Southeast Missouri, offering pre-release Microsoft classes and certification and purchasing non-drivers licenses and birth certificates. These projects will continue to expand and be streamlined and will include participant tracking and reporting of outcomes. TANF funds are also being used to support research projects to determine reasons clients are not engaging in employment. This partnership is a benefit to these individuals and their families, taxpayers and communities and is intended to reduce the long-term dependency on government benefits, reduce the overall cost to taxpayers for benefit programs and incarceration, reduce the need for additional correctional facilities, assist with family reunification, reduce intergenerational poverty, and provide safer communities.



## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Community Work Support

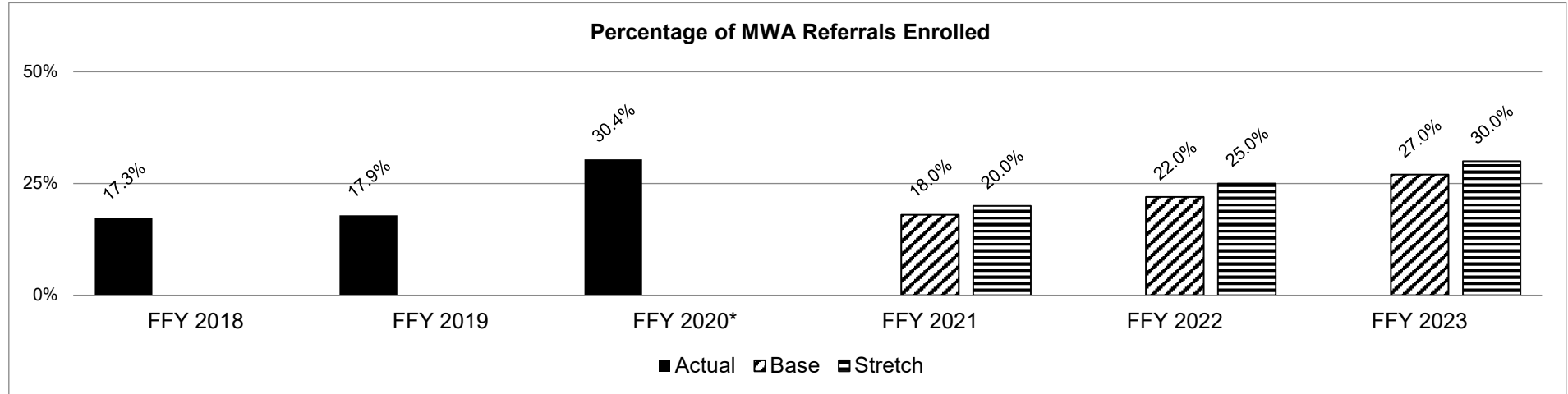
Program is found in the following core budget(s): Missouri Work Programs

### 2a. Provide an activity measure(s) for the program.

TA recipients who are mandatory and voluntary participants are electronically referred to MWA contractors to provide employment and training services. The participant is assessed by addressing participant's goals, strengths, and barriers. Participants must engage in work activities for a required number of hours depending on the household composition, which lead to employment or will no longer receive TA.

If a mandatory participant chooses not to participate in the MWA program for the required hours, there is a 16 week process in which TA benefits are reduced by 50% and then the case is closed for non-cooperation.

Note: The Administration for Children and Families (ACF) requires states to meet a Work Participation Rate (WPR); however, Missouri's required rate is nominal as the caseload continues to decrease. Missouri does not currently focus on the WPR, and instead focuses on the participant's best interest and outcomes. ACF is considering legislative changes to measure outcomes.



Note: The graph was changed from SFY to FFY, prior years changed accordingly.

FFY 2018 and FFY 2020 actual was updated to reflect more accurate data.

\*The increase in FFY 2020 enrollments is due to economic, educational, policy and other impacts of the COVID-19 pandemic.

FFY 2021 data will be available May 2022.

## PROGRAM DESCRIPTION

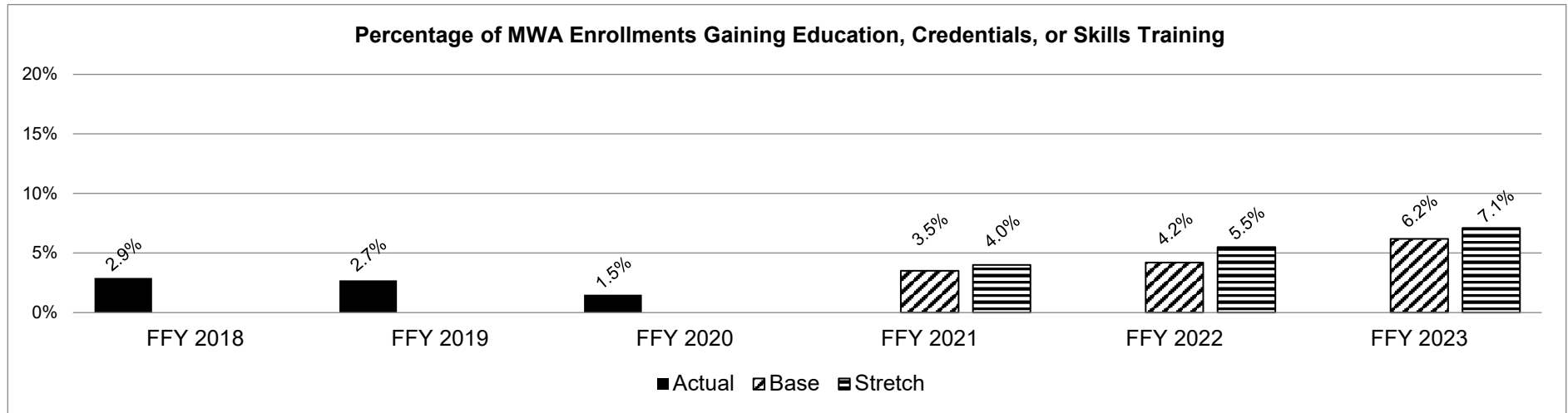
Department: Social Services

HB Section(s): 11.150

Program Name: Community Work Support

Program is found in the following core budget(s): Missouri Work Programs

### 2b. Provide a measure(s) of the program's quality.



The values of the MWA program are to ensure participants are offered a wide array of personalized services based on an Employability Plan to lead to a family supporting environment.

Note: The graph was changed from SFY to FFY, prior years changed accordingly.

FFY 2018 actual was updated to reflect more accurate data.

FFY 2021 data will be available May 2022.

## PROGRAM DESCRIPTION

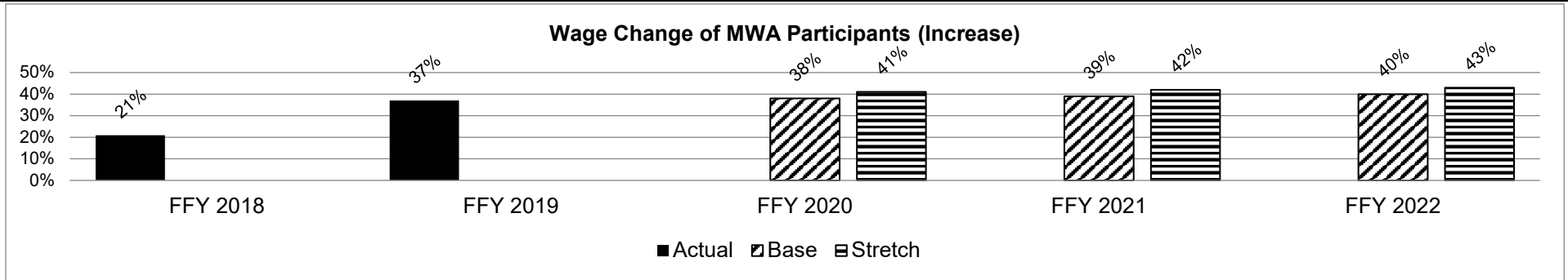
Department: Social Services

HB Section(s): 11.150

Program Name: Community Work Support

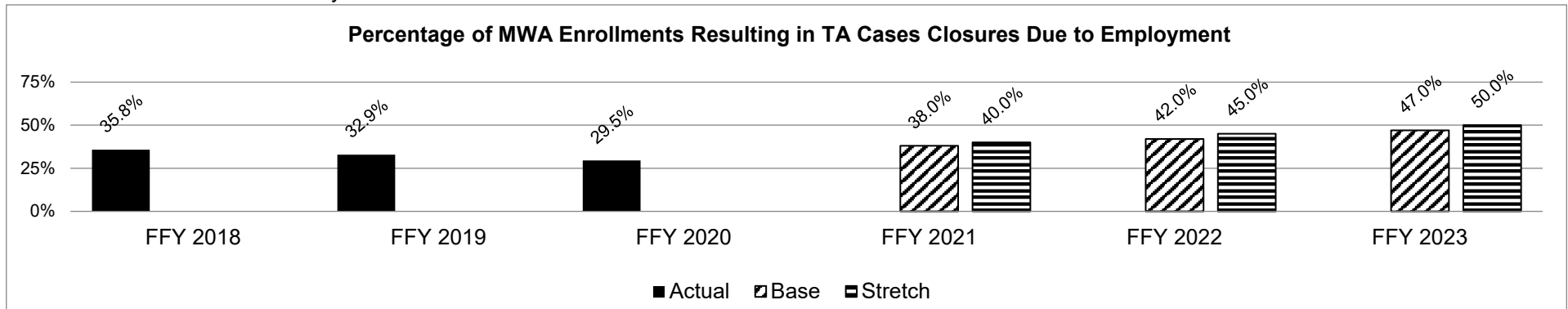
Program is found in the following core budget(s): Missouri Work Programs

### 2c. Provide a measure(s) of the program's impact.



In order to become self-sufficient and non-reliant on government benefits, the MWA participant's wages must increase. The wage change (increase) of MWA participants is four quarters prior to leaving the program compared to four quarters after leaving the program. This was a new measure in FFY 2018; therefore, there is no data to report prior to FFY 2018.

FFY 2020 data will be available in May 2022.



TA case closures due to employment is important as case closures due to other reasons such as meeting time limits and not complying may result in a longer reliance on government and other benefits and intergenerational poverty.

Note: The graph was changed from SFY to FFY, prior years changed accordingly. The anticipated reductions in employment closures is due to adverse economic impacts caused by the COVID-19 pandemic.

FFY 2019 and FFY 2020 actual was updated to reflect more accurate data.

FFY 2021 data will be available in May 2022.

## PROGRAM DESCRIPTION

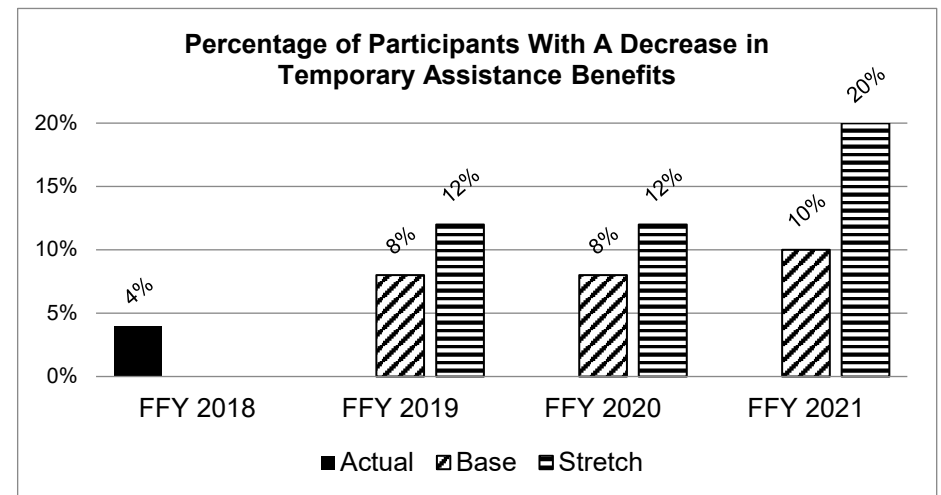
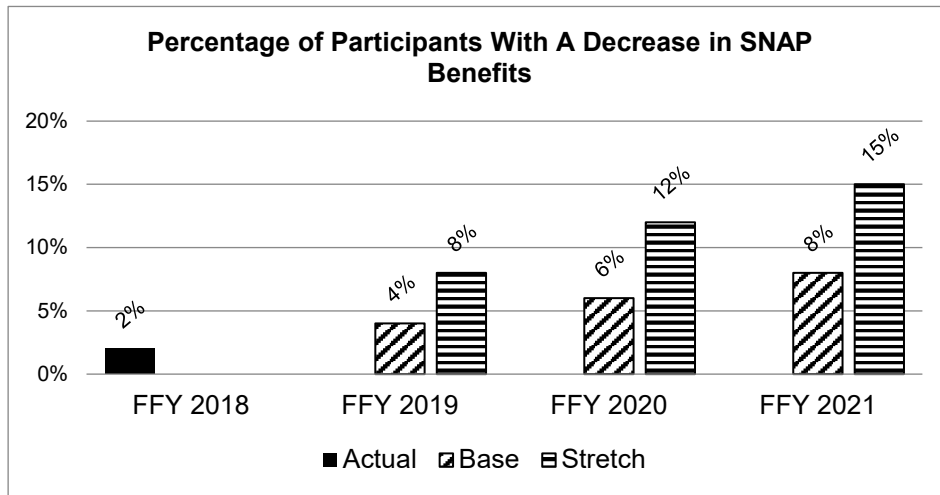
Department: Social Services

HB Section(s): 11.150

Program Name: Community Work Support

Program is found in the following core budget(s): Missouri Work Programs

### 2d. Provide a measure(s) of the program's efficiency.



The benefit level reduction of MWA participants is four quarters prior to leaving the program compared to four quarters after leaving the program. This was a new measure in FFY 2018; therefore, there is no data to report prior to FFY 2018.

FFY 2019 and FFY 2020 data will be available in May 2022.

## PROGRAM DESCRIPTION

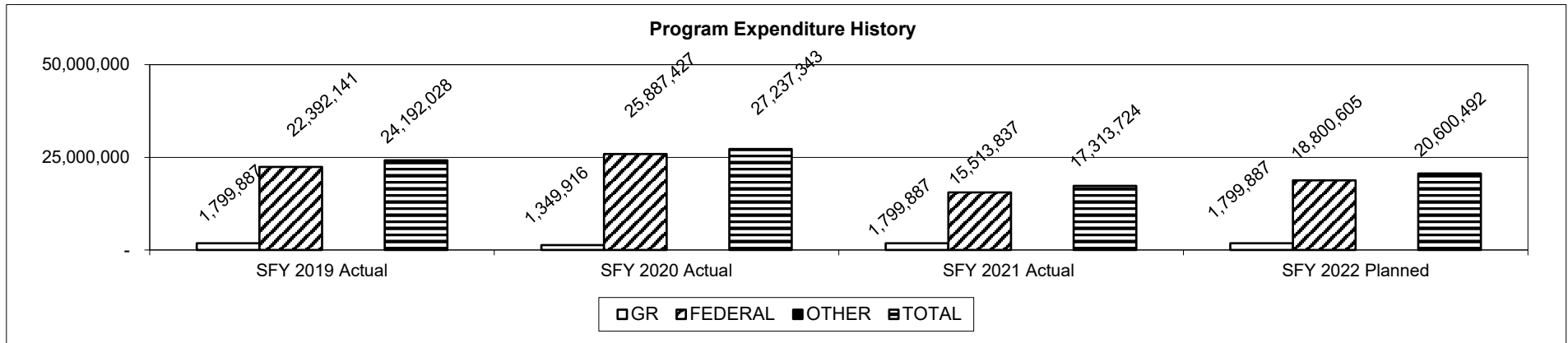
Department: Social Services

HB Section(s): 11.150

Program Name: Community Work Support

Program is found in the following core budget(s): Missouri Work Programs

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

**6. Are there federal matching requirements? If yes, please explain.**

There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

**7. Is this a federally mandated program? If yes, please explain.**

Yes. PL 104-193 and PRWORA of 1996.

*Missouri Work Assistance (MWA) Agencies*

REGION	AGENCY	FFY 2022 Estimated Award Amount
1	<b>Equus (formerly ResCare)</b> Andrew, Atchison, Buchanan, Caldwell, Clinton, Davies, DeKalb, Gentry, Grundy, Harrison, Holt, Linn, Livingston, Mercer, Nodaway, Putnam, Sullivan, Worth	\$ 793,118
2	<b>MERS Missouri Goodwill Industries</b> Adair, Clark, Knox, Lewis, Lincoln, Macon, Marion, Monroe, Montgomery, Pike, Ralls, Randolph, Schuyler, Scotland, Shelby, Warren	\$ 974,251
3	<b>Greater KC LINC</b> Cass, Clay, Jackson, Platte, Ray	\$ 4,063,000
4	<b>Equus (formerly ResCare)</b> Bates, Benton, Carroll, Cedar, Chariton, Henry, Hickory, Johnson, Lafayette, Pettis, Saline, St. Clair, Vernon	\$ 1,025,338
5	<b>MERS/Missouri Goodwill Industries</b> Audrain, Boone, Callaway, Camden, Cole, Cooper, Crawford, Dent, Gasconade, Howard, Laclede, Maries, Miller, Moniteau, Morgan, Osage, Phelps, Pulaski, Washington	\$ 2,092,724
6	<b>Better Family Life (BFL)</b> Franklin, Jefferson, St. Charles, St. Louis County	\$ 3,018,141
6A	<b>Family and Workforce Centers of America (FWCA)</b> St. Louis City	\$ 2,031,182
7	<b>City of Springfield, Department of Workforce Development</b> Barton, Barry, Dade, Jasper, Lawrence, McDonald, Newton	\$ 829,184
8	<b>Equus (formerly ResCare)</b> Christian, Dallas, Greene, Polk, Stone, Taney, Webster	\$ 1,197,364

<b>9</b>	<b>MERS/Missouri Goodwill Industries</b> Butler, Carter, Douglas, Howell, Oregon, Ozark, Reynolds, Ripley, Shannon, Texas, Wayne, Wright	\$	1,105,449
<b>10</b>	<b>MERS/Missouri Goodwill Industries</b> Bollinger, Cape Girardeau, Dunklin, Iron, Madison, Mississippi, New Madrid, Pemiscot, Perry, Scott, St. Francois, St. Genevieve, Stoddard	\$	1,799,272

**Total Estimated MWA FFY 2022 Agency Contracts:      \$18,929,023**





## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Missouri Work Program- Fathers and Families Support Center

**Budget Unit:** 90101C  
**HB Section:** 11.150

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: N/A					Other Funds: N/A				

### 2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

DSS administers the Fathers and Families Support Center to foster healthy relationships by strengthening families and reducing the rates of absentee fathers through developing parenting skills and employment placement and employee retention skills.

### 3. PROGRAM LISTING (list programs included in this core funding)

Fathers & Families Support Center

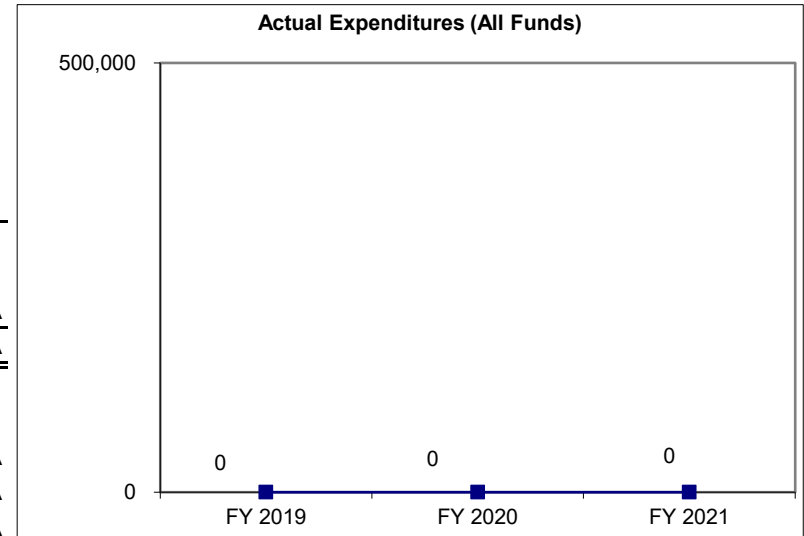
## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Missouri Work Program - Fathers and Families Support Center

**Budget Unit:** 90101C  
**HB Section:** 11.150

### 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	500,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	N/A	N/A
Unexpended, by Fund:				
General Revenue	0	0	N/A	N/A
Federal	0	0	N/A	N/A
Other	0	0	N/A	N/A



\*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

#### NOTES:

(1) FY 2022 - There was a one-time core increase of \$500,000 FF.

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s):

11.150

Program Name: Fathers and Families Program

Program is found in the following core budget(s): Missouri Work Programs

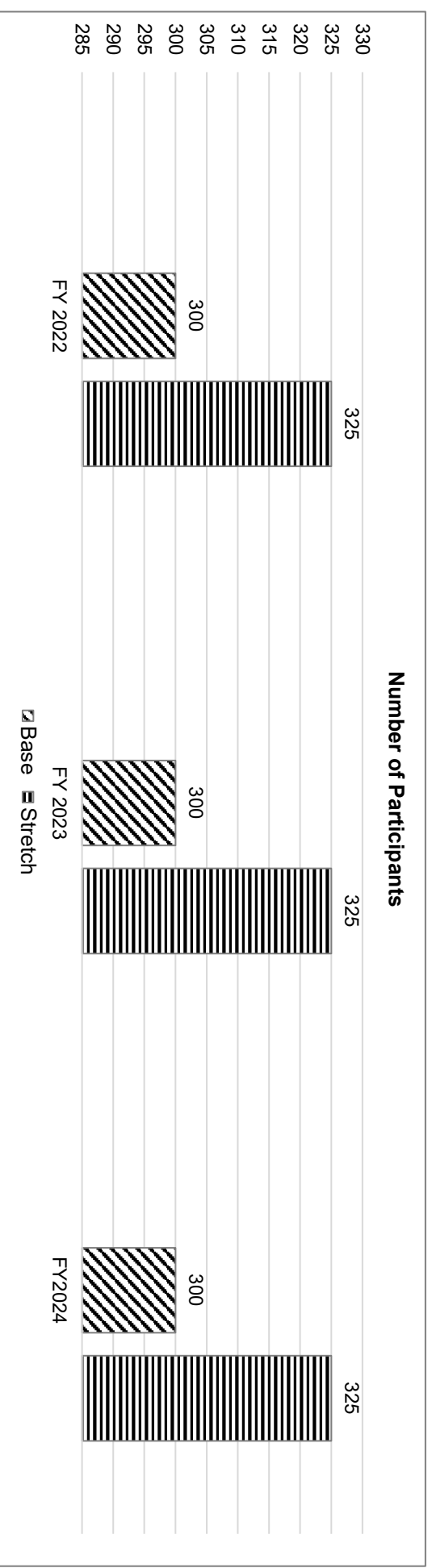
### 1a. What strategic priority does this program address?

Increasing fathers' participation in their children's lives and moving families to economic sustainability

### 1b. What does this program do?

The Department of Social Services, Family Support Division administers the Fathers and Families Support Center to foster healthy relationships by strengthening families and reducing the rates of absentee fathers through developing parenting skills, employment placement and employee retention skills. This program provides services to fathers to help support their children emotionally and financially by providing access to programs that deliver responsible parenting, healthy marriage, economic stability, and job training skills. This program seeks to enroll fathers who have a desire to enhance parenting skills and improve co-parenting relationships; to engage fathers in work development and mediation classes; and to incentivize fathers to participate in post-graduation and follow-up services. The program seeks to connect participants to resources that support education, employment/career development, family/child support, health, housing, legal services, mediation/access/visitation, and economic stability. The program also provides incentives for program participation and assistance with transportation for achieving attendance, education and job retention milestones.

### 2a. Provide an activity measure(s) for the program.



This is a new measure in FY 2022; therefore, there is no data to report prior to SFY 2022.

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Fathers and Families Program

Program is found in the following core budget(s): Missouri Work Programs

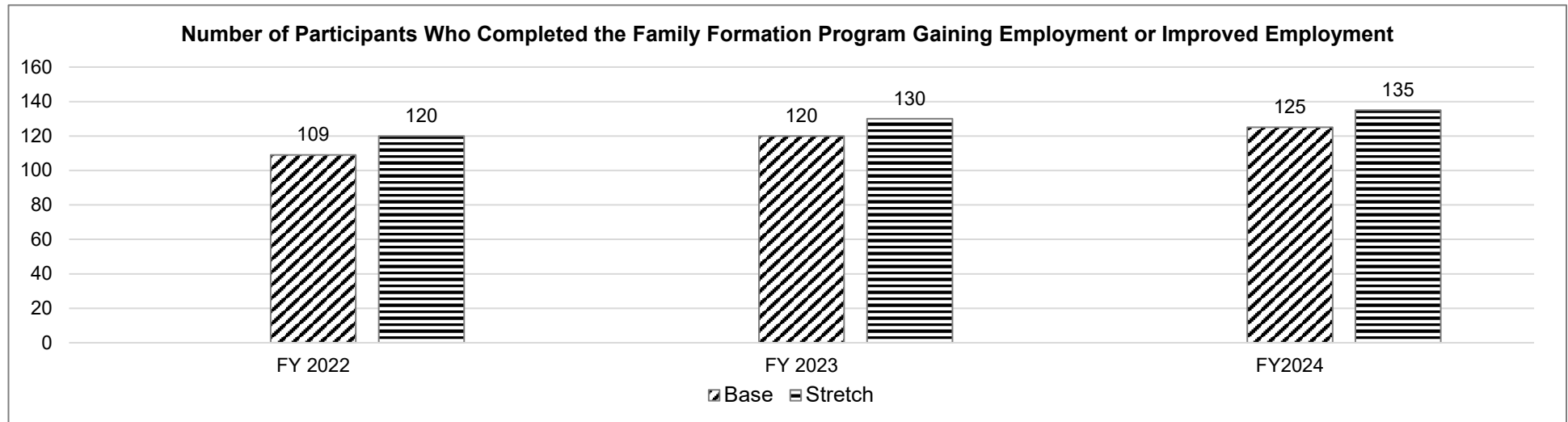
### 2b. Provide a measure(s) of the program's quality.

Quality within the program is measured by a customer satisfaction survey. The questions are designed to determine:

- Overall satisfaction with the services provided
- The degree to which the participant has received the services requested/needed
- Whether such services have made a difference in their ability to interact with their children
- Whether the services provided helped to overcome obstacles in their ability to interact with their children
- Whether they see themselves as better parents

Data to be reported in the FY 2024 Budget Request.

### 2c. Provide a measure(s) of the program's impact.



This is a new measure in FY 2022; therefore, there is no data to report prior to SFY 2022.

## PROGRAM DESCRIPTION

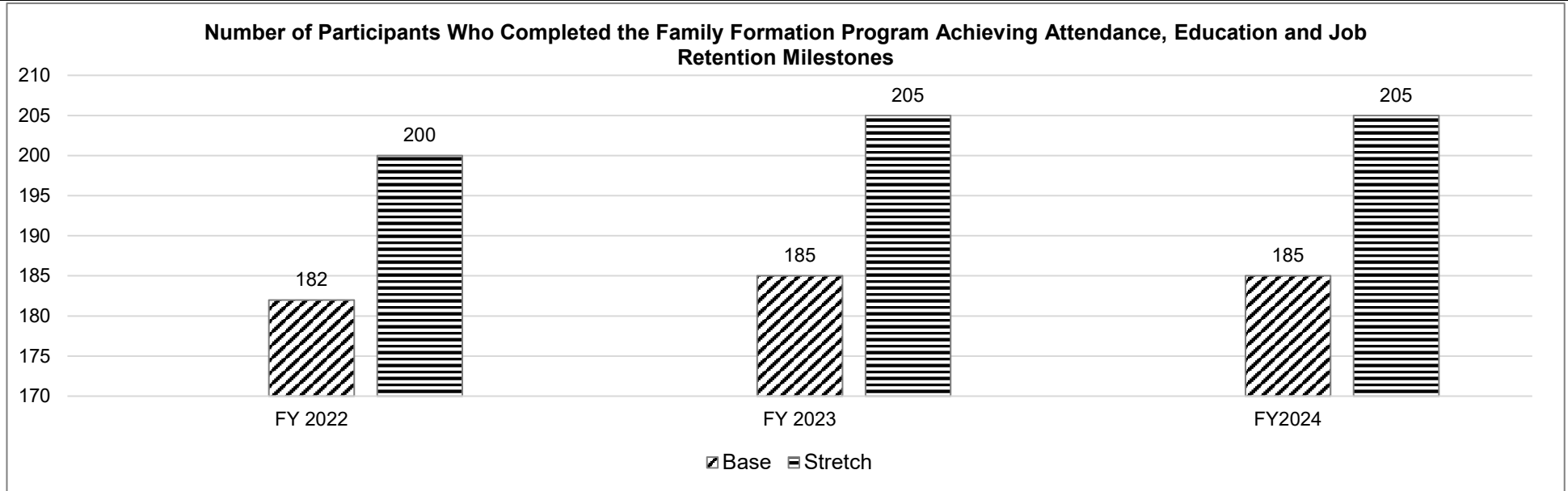
Department: Social Services

HB Section(s): 11.150

Program Name: Fathers and Families Program

Program is found in the following core budget(s): Missouri Work Programs

### 2d. Provide a measure(s) of the program's efficiency.



This is a new measure in FY 2022; therefore, there is no data to report prior to SFY 2022.

## PROGRAM DESCRIPTION

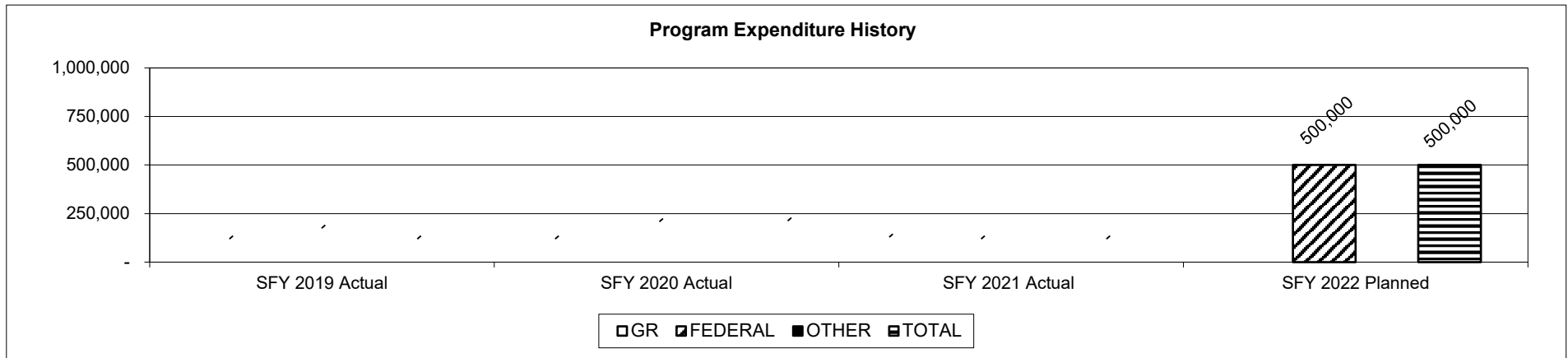
Department: Social Services

HB Section(s): 11.150

Program Name: Fathers and Families Program

Program is found in the following core budget(s): Missouri Work Programs

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

**6. Are there federal matching requirements? If yes, please explain.**

There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

**7. Is this a federally mandated program? If yes, please explain.**

No.



## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Missouri Work Program- Foster Care Jobs Program

**Budget Unit:** 90106C  
**HB Section:** 11.150

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: N/A				

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: N/A				

### 2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

DSS administers the Missouri Foster Care Jobs program (formerly Missouri Customer Service Partnership Employment Program) providing supportive services to youth ages 14-23, who are or were in foster care and youth who are or were in the custody of Children's Division.

### 3. PROGRAM LISTING (list programs included in this core funding)

Foster Care Jobs Program



# **CORE DECISION ITEM**

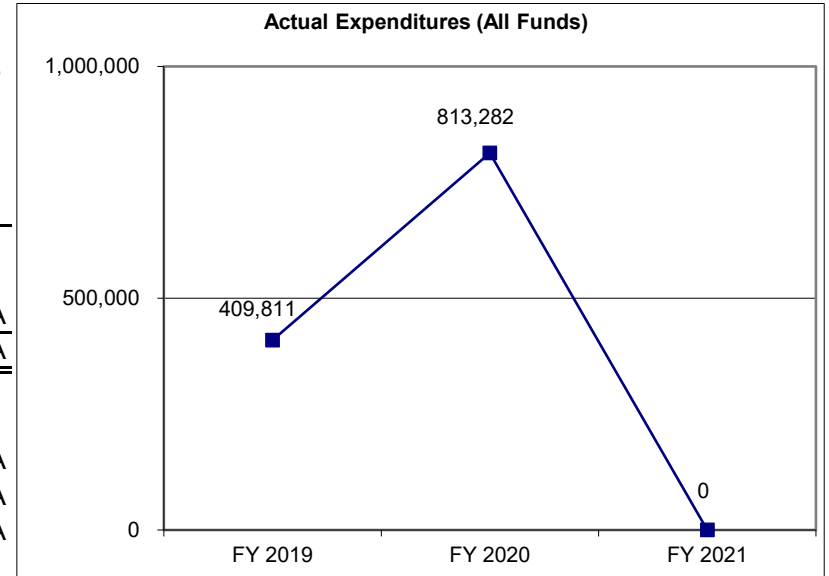
**Department: Social Services**  
**Division: Family Support**  
**Core: Missouri Work Program- Foster Care Jobs Program**

**Budget Unit: 90106C**  
**HB Section: 11.150**

## **4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Actual Expenditures (All Funds)	409,811	813,282	0	N/A
Unexpended (All Funds)	590,189	186,718	1,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	590,189	186,718	1,000,000	N/A
Other	0	0	0	N/A

**(1)**



\*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

### **NOTES:**

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2021 - Funding for this program was placed in restriction. As a result, contracts were not renewed for FY 2021. In FY 2022, Children's Division and the Workforce Initiatives Team will work together to restructure and oversee the program.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
FOSTER CARE JOBS PROGRAM**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<hr/>							
<b>TAFP AFTER VETOES</b>	PD	0.00	0	1,000,000	0	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	0	1,000,000	0	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	0	1,000,000	0	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	
<hr/>							

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOSTER CARE JOBS PROGRAM</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE JOBS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department:** Social Services

**HB Section(s):** 11.150

**Program Name:** Foster Care Jobs Program

**Program is found in the following core budget(s):** Missouri Work Programs

**1a. What strategic priority does this program address?**

Move families to economic independence

**1b. What does this program do?**

The Missouri Foster Care Jobs program provides short-term training for youth ages 14-23, who are or were in foster care and youth who are or were in the custody of Children's Division. The department will partner with training providers that aid in building a foundation of skills that serve to increase employability and positively impact any career choice. The providers will coordinate with the Children's Division, Chafee providers, and other agencies providing services to Foster Care youth.

**2a. Provide an activity measure(s) for the program.**

Measure will be developed upon implementation.

**2b. Provide a measure(s) of the program's quality.**

Measure will be developed upon implementation.

**2c. Provide a measure(s) of the program's impact.**

Measure will be developed upon implementation.

**2d. Provide a measure(s) of the program's efficiency.**

Measure will be developed upon implementation.

## PROGRAM DESCRIPTION

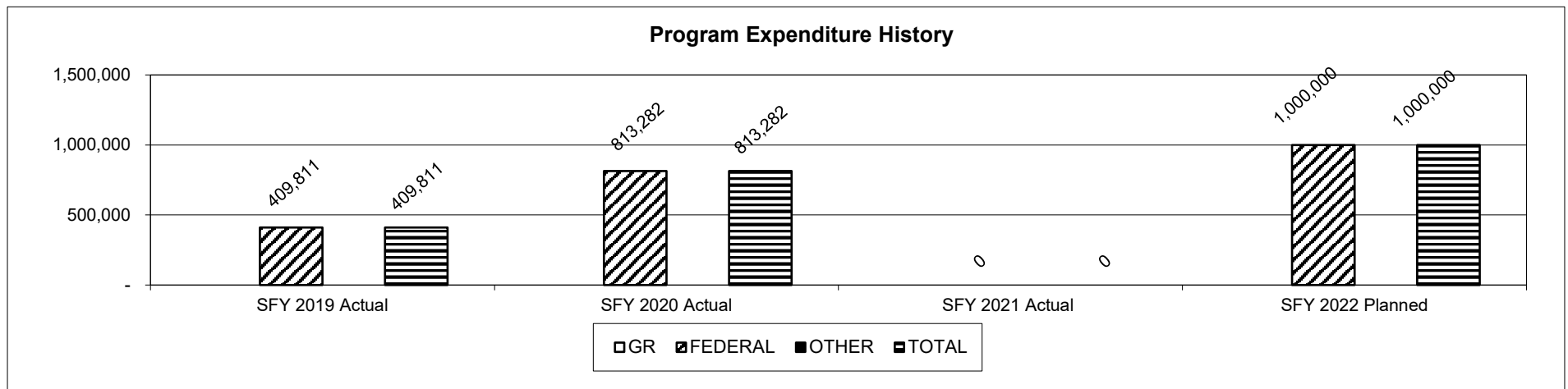
Department: Social Services

HB Section(s): 11.150

Program Name: Foster Care Jobs Program

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In SFY 2019, the contract was restructured. In SFY 2021, funding for this program was placed in restriction and contracts were not renewed.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

Expenditures are claimed to Temporary Assistance for Needy Families (TANF) Block Grant (100% FF). There is also State Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.



## CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Core: Missouri Work Program- ArtsTech

Budget Unit: 90110C

HB Section: 11.150

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

### 2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

Missouri Department of Social Services is administering the Youth Employment and Training program. The funding is allocated to Greater Kansas City Local Investment Commission (LINC), who partners w/ ArtsTech to assist teens in transitioning from school to employment by promoting job preparation, work and marriage.

### 3. PROGRAM LISTING (list programs included in this core funding)

ArtsTech



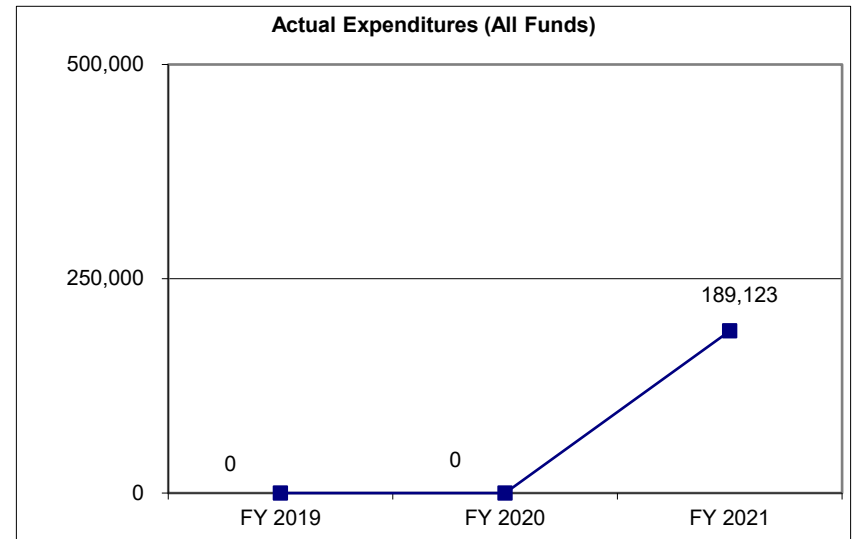
# CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Core: Missouri Work Program- ArtsTech

Budget Unit: 90110C  
HB Section: 11.150

## 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	250,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	250,000	100,000
Actual Expenditures (All Funds)	0	0	189,123	N/A
Unexpended (All Funds)	0	0	60,877	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	60,877	N/A
Other	0	0	0	N/A
			(1)	(2,3)



\*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

### NOTES:

(1) FY 2021 - There was one-time funding of \$250,000 FF for Youth Builds Work, Operation Restart.

(2) FY 2022 - There was core reduction of one-time funding of \$250,000 FF for Youth Builds Work, Operation Restart.

(3) FY 2022 - There was one-time funding for ArtsTech of \$100,000.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
YOUTH BUILD WORKS PROGRAM**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PD	0.00	0	100,000	0	100,000	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	441	8407		PD	0.00	0	(100,000)	0	(100,000)	Core reduction of one-time funding.
				<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>(100,000)</b>	<b>0</b>	<b>(100,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>YOUTH BUILD WORKS PROGRAM</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	189,123	0.00	100,000	0.00	0	0.00	0	0.00	
TOTAL - PD	189,123	0.00	100,000	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>189,123</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$189,123</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH BUILD WORKS PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	189,123	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	189,123	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$189,123	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$189,123	0.00	\$100,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: ARTS TECH

Program is found in the following core budget(s): Community Partnerships

### 1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

### 1b. What does this program do?

Missouri Department of Social Services (DSS) is administering the Youth Employment and Training Program. The program is funded through the Temporary Assistance for Needy Families Block Grant. The funding is allocated to Greater Kansas City Local Investment Commission (LINC) who partners with ArtsTech to assist teens in transitioning from school to employment by promoting job preparation, work and marriage. This employment and training program combines career readiness training, case management and paid internships to help youth ages 14-24 successfully transition from school to work to help eliminate dependence of families on government benefits.

### 2a. Provide an activity measure(s) for the program.

The Youth employment and Training program (Arts Tech) is a voluntary program for Kansas City area at risk youth that combines career readiness training, case management and internships to help youth transition from school to work. Studies show that reducing the dropout rate is key to significantly improving personal income and reducing incarceration rates.

In SFY 2022, the program will recruit and enroll twenty-five (25) youth ages fourteen (14) through twenty-four (24).

### 2b. Provide a measure(s) of the program's quality.

This program will aid in developing the technical, education and skills of the participating youth. Courses will be offered that teach job readiness skills, soft skills, money management and healthy lifestyle tools.

Youth recruited and enrolled will complete Phase One (orientation) by completing 10 hours of course-time. In SFY 2022, it is estimated that 84% of youth participating will complete Phase One.

### 2c. Provide a measure(s) of the program's impact.

Participating youth will attain and maintain employment best suited to their interest and skill sets. Maintaining the employment is integral to the youth gaining the skills and knowledge to use in the future to gain self-sustaining employment. In SFY 2022, it is estimated that 81% of participating youth will attain and maintain employment best suited to their interest and skill sets.

### 2d. Provide a measure(s) of the program's efficiency.

This program will help youth pursue meaningful careers and prepare for a future to decrease barriers and increase their earning potential. Youth completing Phase One through Four of the program are able to develop a plan for steps in planning for their future. In SFY 2022, it is estimated that 81% of participating youth will attain and maintain employment best suited to their interest and skill sets.

## PROGRAM DESCRIPTION

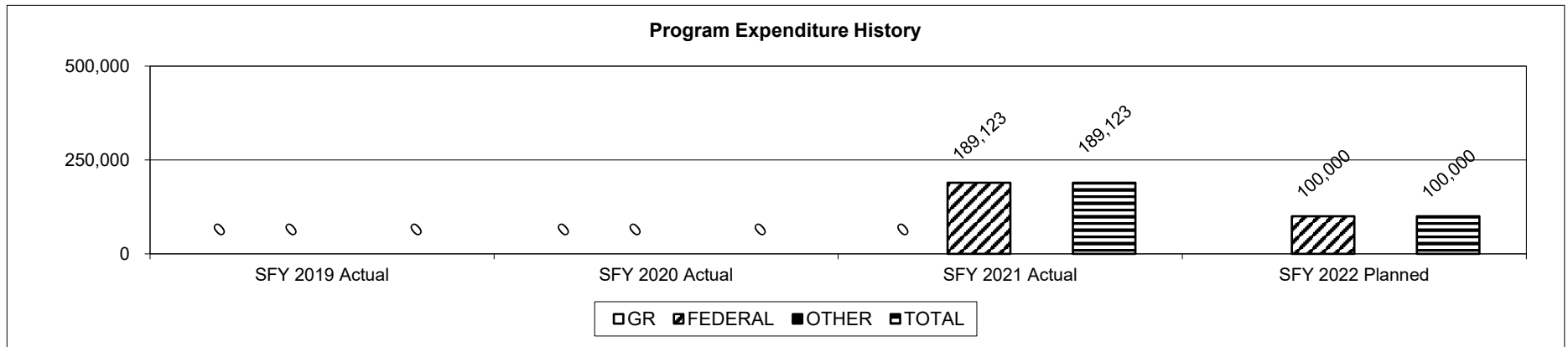
Department: Social Services

Program Name: ARTS TECH

Program is found in the following core budget(s): Community Partnerships

HB Section(s): 11.150

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2021 expenditures are for the Youth Build Works Operation Restart program.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

Expenditures are claimed to Temporary Assistance for Needy Families (TANF) Block Grant (100% FF). There is also State Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.



## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Missouri Work Program- Save Our Sons

**Budget Unit:** 90109C  
**HB Section:** 11.150

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	500,000	0	500,000	PSD	0	500,000	0	500,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: N/A					Other Funds: N/A				

### 2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The Department of Social Services, Family Support Division partners with Area Resources for Community and Human Services (ARCHS) to administer the Save Our Sons (SOS) program to help economically disadvantaged men living in the St. Louis Metropolitan region find jobs that provide the opportunity to earn livable wages.

### 3. PROGRAM LISTING (list programs included in this core funding)

Save Our Sons



# CORE DECISION ITEM

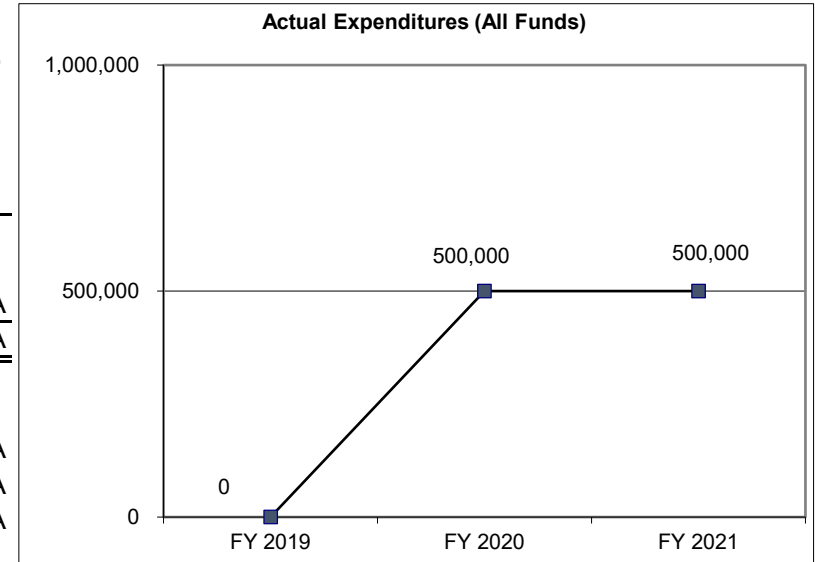
Department: Social Services  
 Division: Family Support  
 Core: Missouri Work Program- Save Our Sons

Budget Unit: 90109C  
 HB Section: 11.150

## 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	500,000	500,000	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	500,000	500,000	500,000
Actual Expenditures (All Funds)	0	500,000	500,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



\*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

### NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2020 - There was a core increase of \$500,000 FF.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES SAVE OUR SONS PROGRAM

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PD	0.00	0	600,000	0	600,000	
<b>Total</b>					<b>0.00</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	443	8393	PD		0.00	0	(100,000)	0	(100,000)	Core reduction of one-time funding.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(100,000)</b>	<b>0</b>	<b>(100,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	0	500,000	0	500,000	
<b>Total</b>					<b>0.00</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	0	500,000	0	500,000	
<b>Total</b>					<b>0.00</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SAVE OUR SONS PROGRAM</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	500,000	0.00	600,000	0.00	500,000	0.00	500,000	0.00	
TOTAL - PD	500,000	0.00	600,000	0.00	500,000	0.00	500,000	0.00	
<b>TOTAL</b>	<b>500,000</b>	<b>0.00</b>	<b>600,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	

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# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAVE OUR SONS PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	500,000	0.00	600,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	500,000	0.00	600,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$500,000	0.00	\$600,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$500,000	0.00	\$600,000	0.00	\$500,000	0.00	\$500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Save our Sons

Program is found in the following core budget(s): Missouri Work Programs

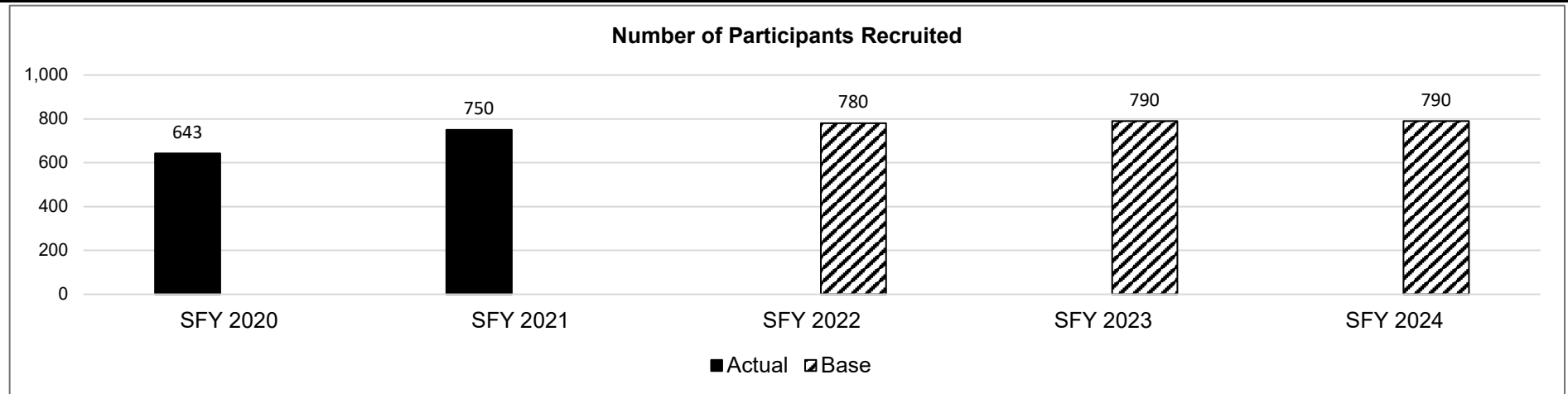
### 1a. What strategic priority does this program address?

Move families to economic independence

### 1b. What does this program do?

The Department of Social Services, Family Support Division partners with Area Resources for Community and Human Services (ARCHS) to administer the Save Our Sons (SOS) program to help economically disadvantaged men living in the St. Louis Metropolitan region find jobs that provide the opportunity to earn livable wages. The program completes these objectives by assisting the participants in obtaining post-secondary education and job training, teaching imperative career and life skills along with work ethics necessary to become successful employees in the current workforce. SOS is an employment assistance program designed to deliver a comprehensive program on employment counseling, case management, soft skills, job readiness training, life counseling, employment skills training, and job placement.

### 2a. Provide an activity measure(s) for the program.



This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

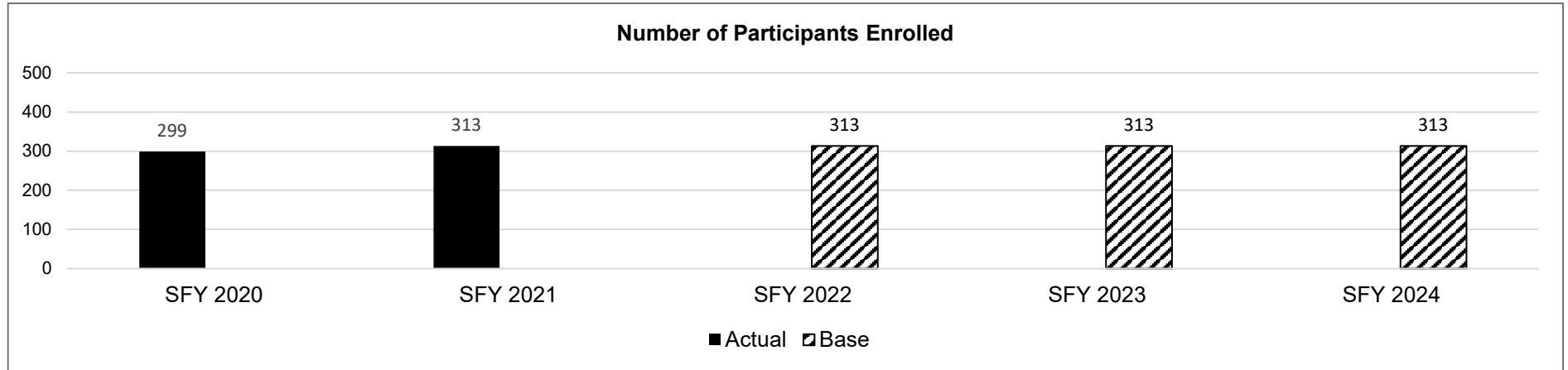
## PROGRAM DESCRIPTION

Department: Social Services

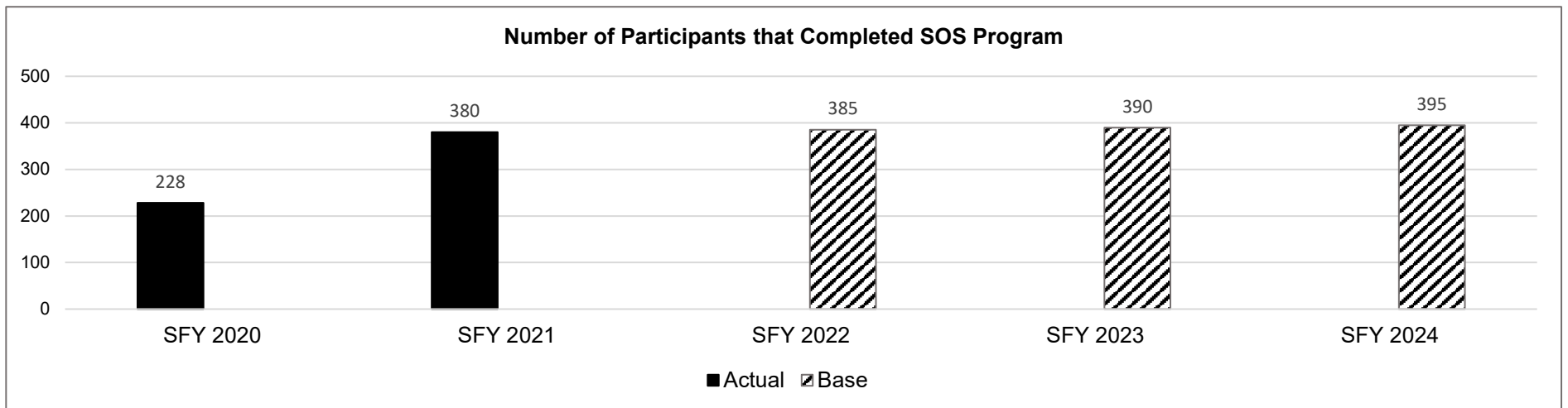
HB Section(s): 11.150

Program Name: Save our Sons

Program is found in the following core budget(s): Missouri Work Programs



This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.



This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

## PROGRAM DESCRIPTION

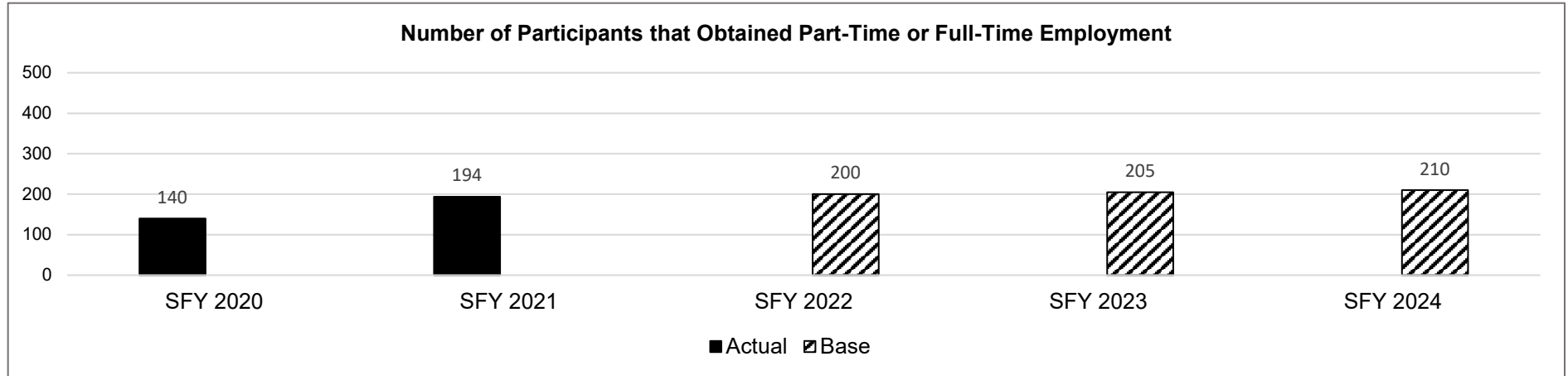
Department: Social Services

HB Section(s): 11.150

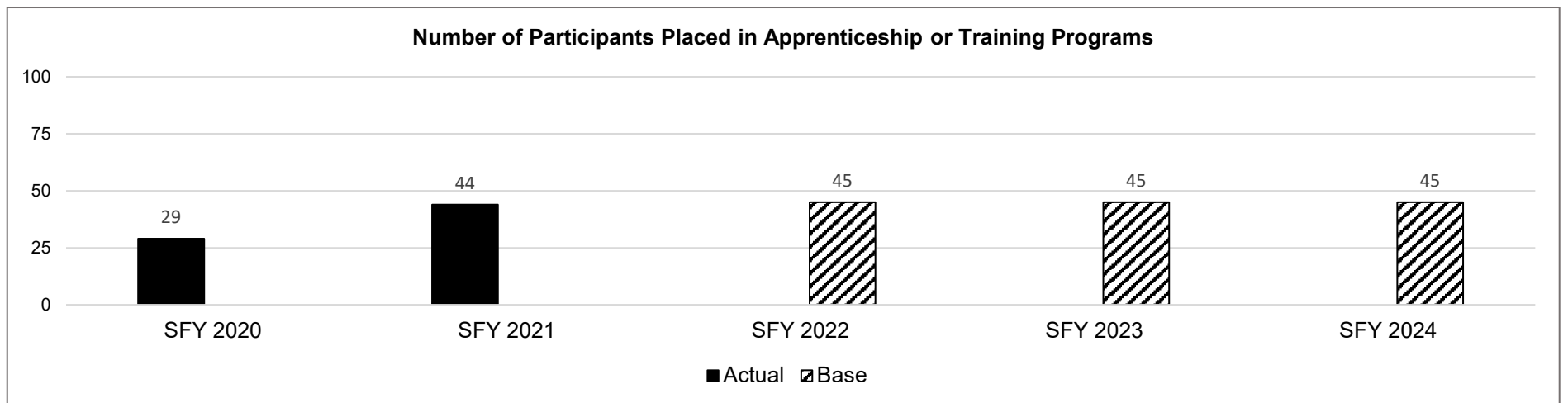
Program Name: Save our Sons

Program is found in the following core budget(s): Missouri Work Programs

### 2b. Provide a measure(s) of the program's quality.



This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.



This was a new measure in SFY 2020; there therefore, there is no data to report prior to SFY 2020.

## PROGRAM DESCRIPTION

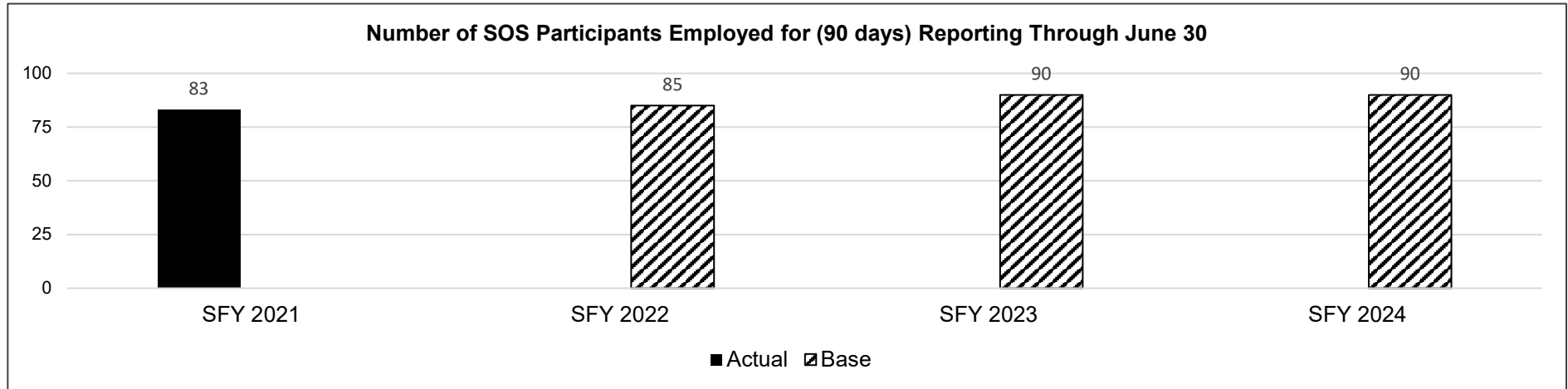
Department: Social Services

HB Section(s): 11.150

Program Name: Save our Sons

Program is found in the following core budget(s): Missouri Work Programs

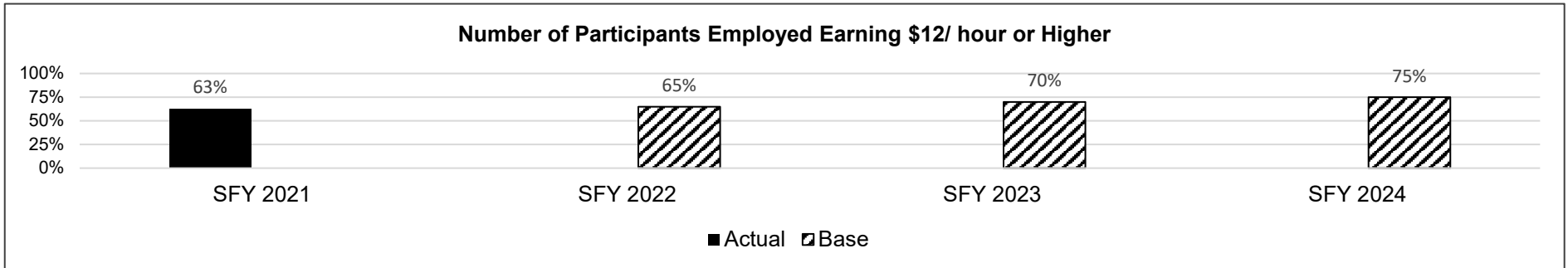
### 2c. Provide a measure(s) of the program's impact.



This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

### 2d. Provide a measure(s) of the program's efficiency.

The percentage of Save Our Sons participants who completed the program and were employed earning a living wage (\$13.00) within six months of enrollment in the program.



This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.



## PROGRAM DESCRIPTION

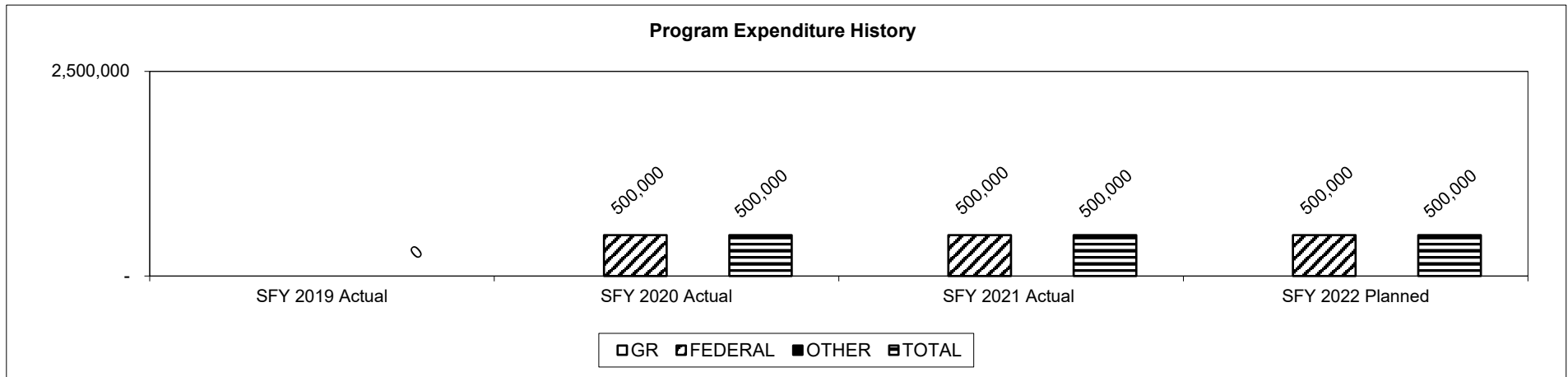
Department: Social Services

HB Section(s): 11.150

Program Name: Save our Sons

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.



## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Missouri Work Program- Total Man Program

**Budget Unit:** 90109C  
**HB Section:** 11.150

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: N/A					Other Funds: N/A				

### 2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The Department of Social Services administers the Total Man Program to foster healthy relationships by strengthening families through developing parenting skills and employment placement.

### 3. PROGRAM LISTING (list programs included in this core funding)

Total Man Program

# CORE DECISION ITEM

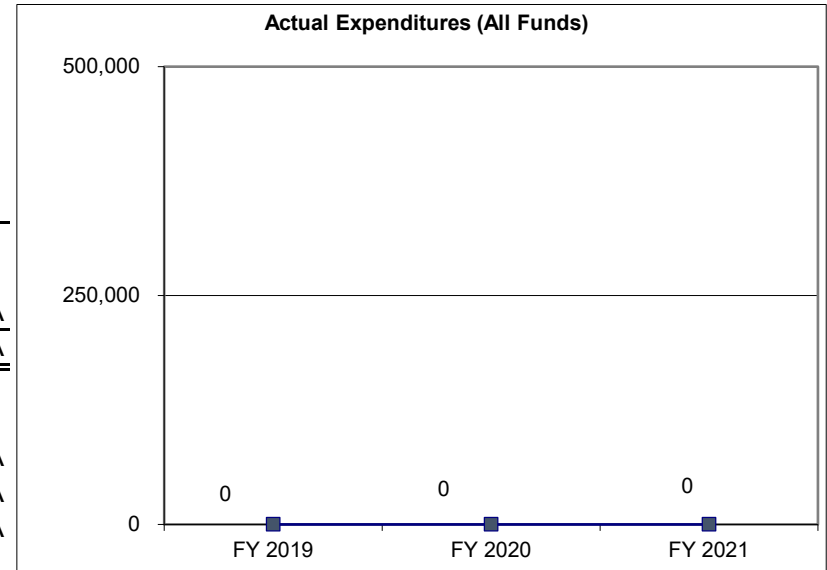
Department: Social Services  
 Division: Family Support  
 Core: Missouri Work Program- Total Man Program

Budget Unit: 90109C  
 HB Section: 11.150

## 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	100,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



\*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

### NOTES:

(1) FY 2022 - There was a one-time core increase of \$100,000 FF.

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Total Man Program

Program is found in the following core budget(s): Missouri Work Programs

### 1a. What strategic priority does this program address?

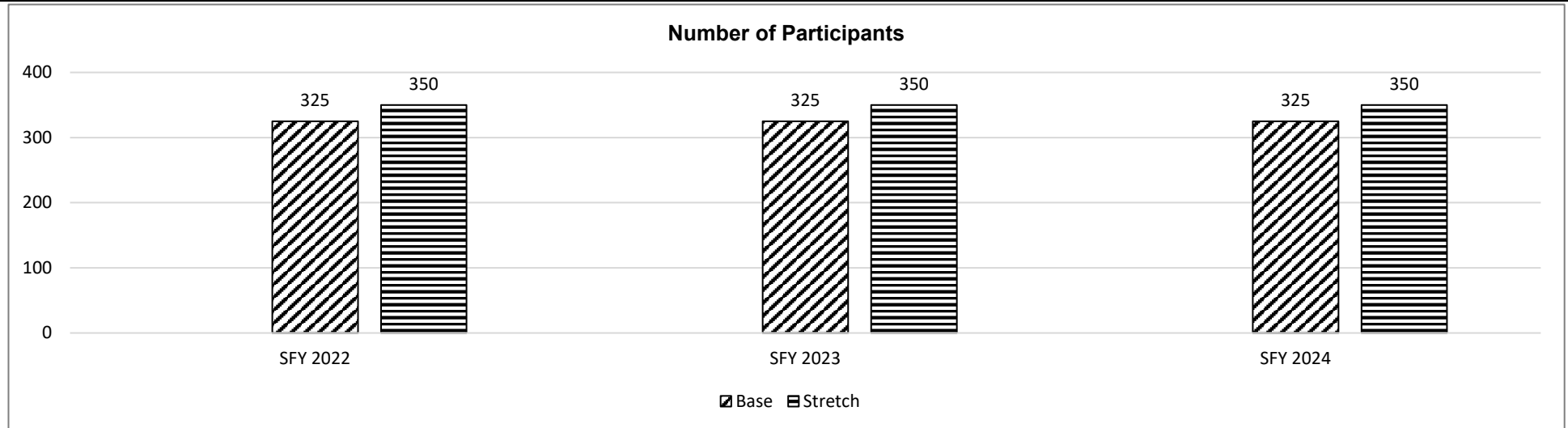
Economic independence for Missourians and moving families to economic sustainability

### 1b. What does this program do?

The Department of Social Services, Family Support Division administers the Total Man Program to provide services to fathers to help support their children emotionally and financially by providing access to programs that deliver responsible parenting, healthy marriage, economic stability, and job training skills.

This program seeks to enroll fathers who have a desire to enhance parenting skills and improve co-parenting relationships; to connect participants to resources that support education, employment/career development, family/child support, health, housing, legal services, mediation/access/visitation, and economic stability; and to increase teens' understanding of the financial, legal, and emotional responsibilities of parenthood.

### 2a. Provide an activity measure(s) for the program.



This is a new measure in FY 2022; therefore; there is no data to report prior to SFY 2022.  
FY 2022 data will be available July 2022.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Total Man Program

Program is found in the following core budget(s): Missouri Work Programs

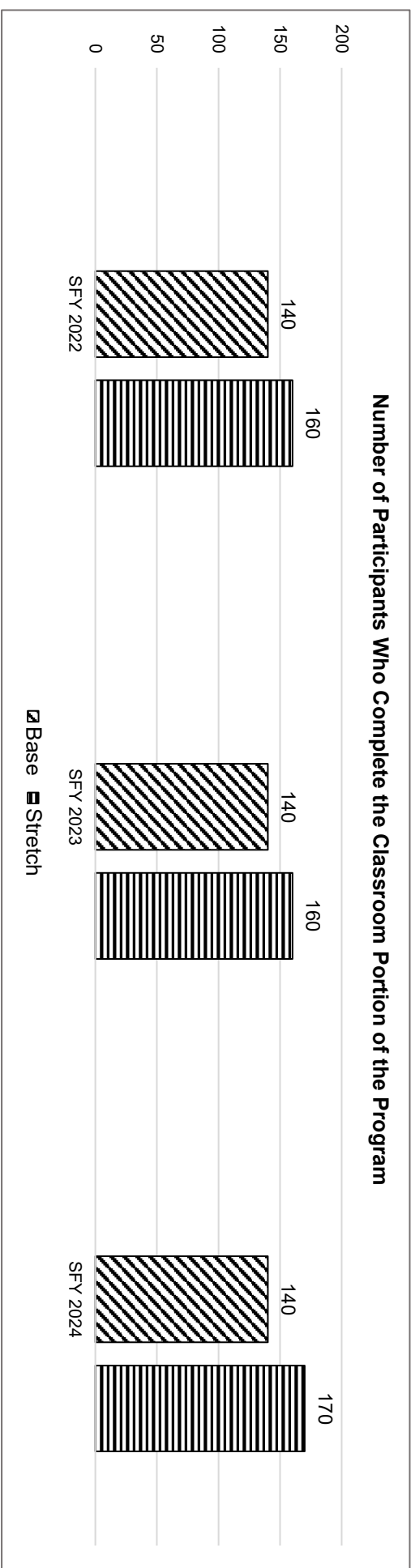
2b. Provide a measure(s) of the program's quality.

Quality control within the program is measured by a customer satisfaction survey. The questions are designed to determine:

- Overall satisfaction with the services provided
- The degree to which the participant has received the services requested/needed
- Whether such services have made a difference in their ability to interact with their children
- Whether the services provided helped to overcome obstacles in their ability to interact with their children
- Whether they see themselves as better parents

Data to be reported in FY 2024 Budget Request.

2c. Provide a measure(s) of the program's impact.



This is a new measure in FY 2022; therefore, there is no data to report prior to SFY 2022.  
FY 2022 data will be available July 2022.

## PROGRAM DESCRIPTION

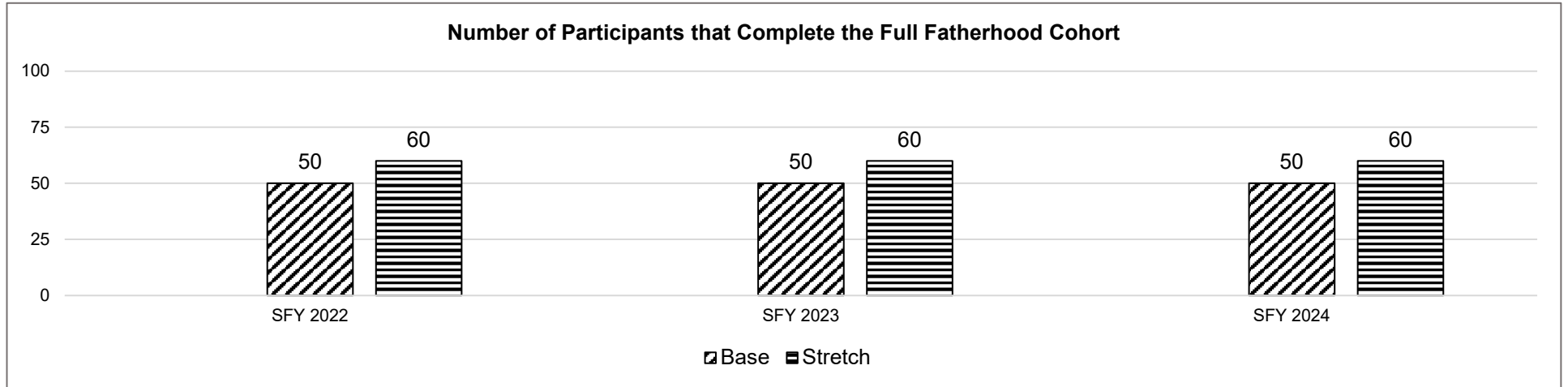
Department: Social Services

HB Section(s): 11.150

Program Name: Total Man Program

Program is found in the following core budget(s): Missouri Work Programs

### 2d. Provide a measure(s) of the program's efficiency.



This is a new measure in FY 2022; therefore, there is no data to report prior to SFY 2022.

FY 2022 data will be available in July 2022.

## PROGRAM DESCRIPTION

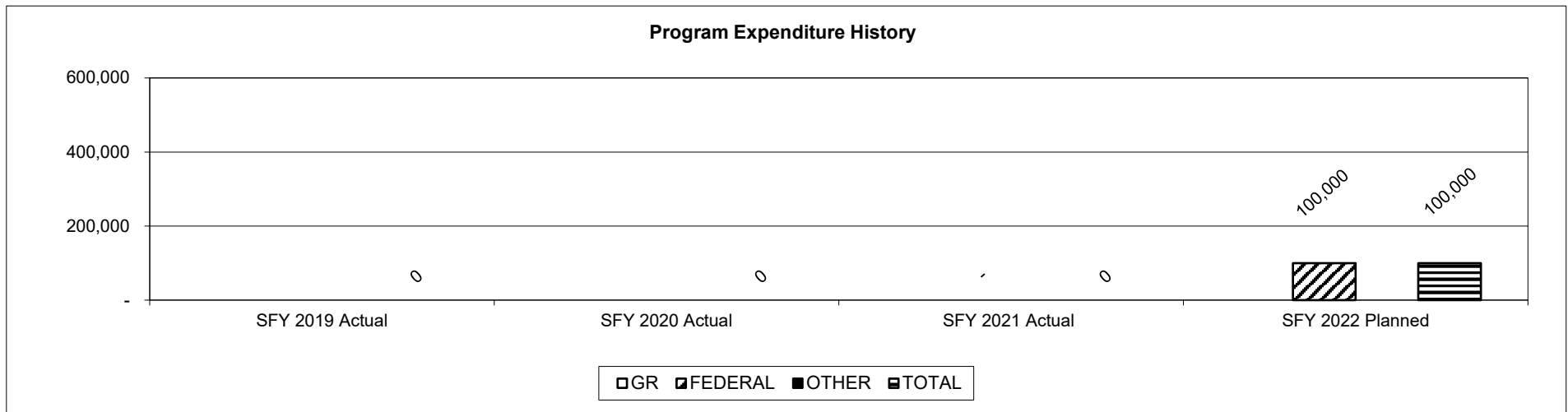
Department: Social Services

HB Section(s): 11.150

Program Name: Total Man Program

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.





## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Missouri Work Program- The Geek Foundation

**Budget Unit:** 90113C  
**HB Section:** 11.150

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	450,000	0	450,000	PSD	0	450,000	0	450,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>	<b>Total</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: N/A					Other Funds: N/A				

### 2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The Geek Foundation is an innovative nonprofit organization that provides free interactive education, resources, and support to future tech professionals, enthusiasts, and makers. This project will serve those participants who are TANF eligible.

### 3. PROGRAM LISTING (list programs included in this core funding)

The Geek Foundation

## CORE DECISION ITEM

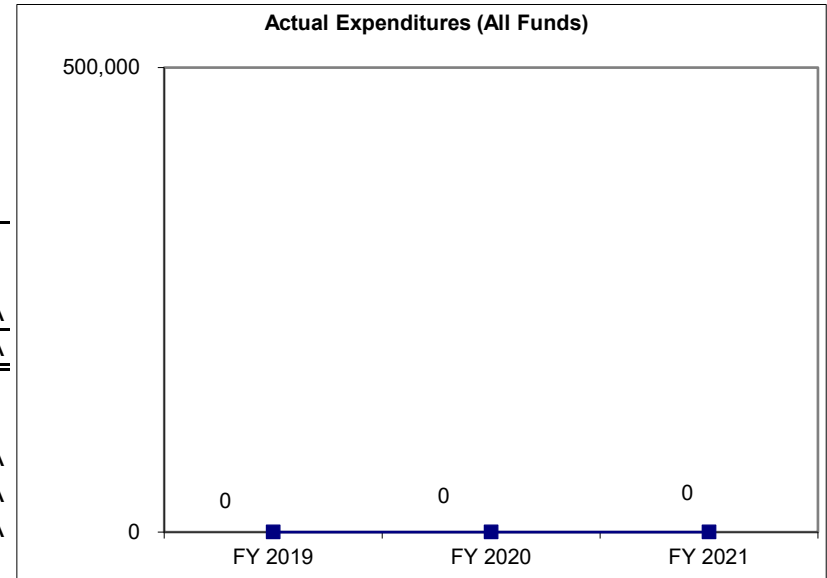
**Department:** Social Services  
**Division:** Family Support  
**Core:** Missouri Work Program- The Geek Foundation

**Budget Unit:** 90113C  
**HB Section:** 11.150

### 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	450,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	450,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



\*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

#### NOTES:

(1) FY 2022 - There was a core increase in IT Training Programs of \$450,000 FF for the Geek Foundation.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
THE GEEK FOUNDATION**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	450,000	0	450,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	450,000	0	450,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	450,000	0	450,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>THE GEEK FOUNDATION</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	450,000	0.00	450,000	0.00	450,000	0.00	
TOTAL - PD	0	0.00	450,000	0.00	450,000	0.00	450,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>450,000</b>	<b>0.00</b>	<b>450,000</b>	<b>0.00</b>	<b>450,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$450,000</b>	<b>0.00</b>	<b>\$450,000</b>	<b>0.00</b>	<b>\$450,000</b>	<b>0.00</b>	

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# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>THE GEEK FOUNDATION</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	0	0.00	450,000	0.00	450,000	0.00	450,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$450,000</b>	<b>0.00</b>	<b>\$450,000</b>	<b>0.00</b>	<b>\$450,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department:** Social Services

**HB Section(s):** 11.150

**Program Name:** The Geek Foundation

**Program is found in the following core budget(s):** Missouri Work Programs

**1a. What strategic priority does this program address?**

Move families to economic independence

**1b. What does this program do?**

The Department of Social Services provides TANF funding for a new project with The Geek Foundation. The Geek Foundation delivers a comprehensive program of educational instruction, employment counseling, soft-skills, job-readiness training, personal development and life counseling, as well as mentorship to assist participants in entering the tech and IT fields in the greater Springfield Area. The goal is to assist participants to qualify for and retain employment in high-growth, high-demand industries or pursue advanced education in jobs that are currently available in the job market. This project will serve those participants who are TANF eligible.

**2a. Provide an activity measure(s) for the program.**

The number of Geek Foundation participants that completed the program.

**2b. Provide a measure(s) of the program's quality.**

The number of Geek Foundation participants that obtained either part-time or full-time employment in a technology related field.

**2c. Provide a measure(s) of the program's impact.**

The number of Geek Foundation participants employed for 120 days or more.

**2d. Provide a measure(s) of the program's efficiency.**

The percentage of Geek Foundation participants who completed the program and were employed earning a living wage within six months of enrollment in the program.

## PROGRAM DESCRIPTION

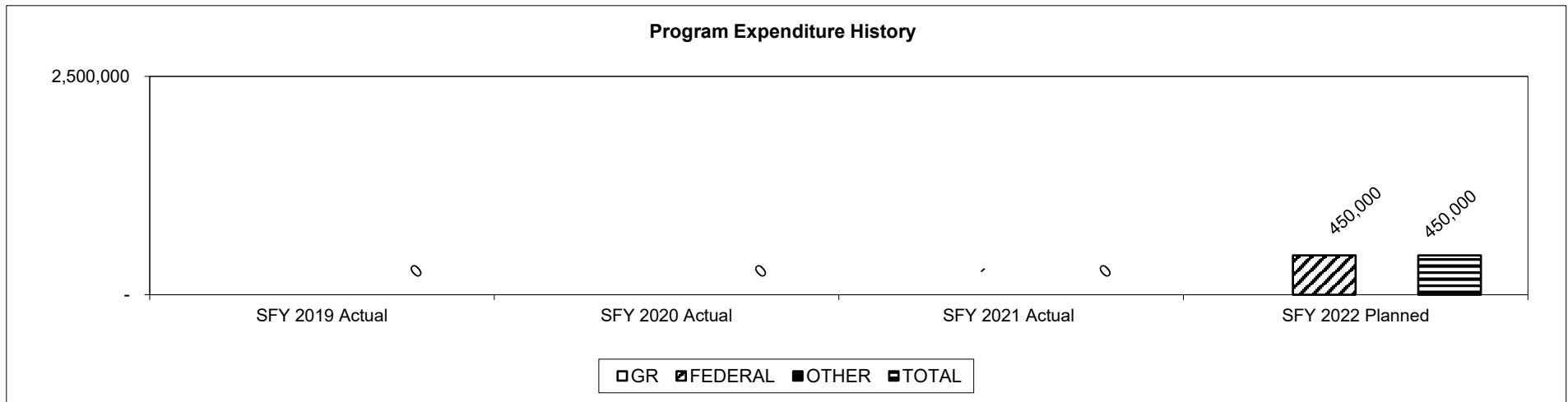
Department: Social Services

HB Section(s): 11.150

Program Name: The Geek Foundation

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

Expenditures are claimed to Temporary Assistance for Needy Families (TANF) Block Grant (100% FF). There is also State Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.





## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Missouri Work Program- Employment Connection

**Budget Unit:** 90111C  
**HB Section:** 11.150

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	250,000	0	250,000	PSD	0	250,000	0	250,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: N/A					Other Funds: N/A				

### 2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The Department of Social Services administers funding for Employment Connection to provide hands-on job readiness training and support services for low-income individuals living in the City of St. Louis.

### 3. PROGRAM LISTING (list programs included in this core funding)

Employment Connection

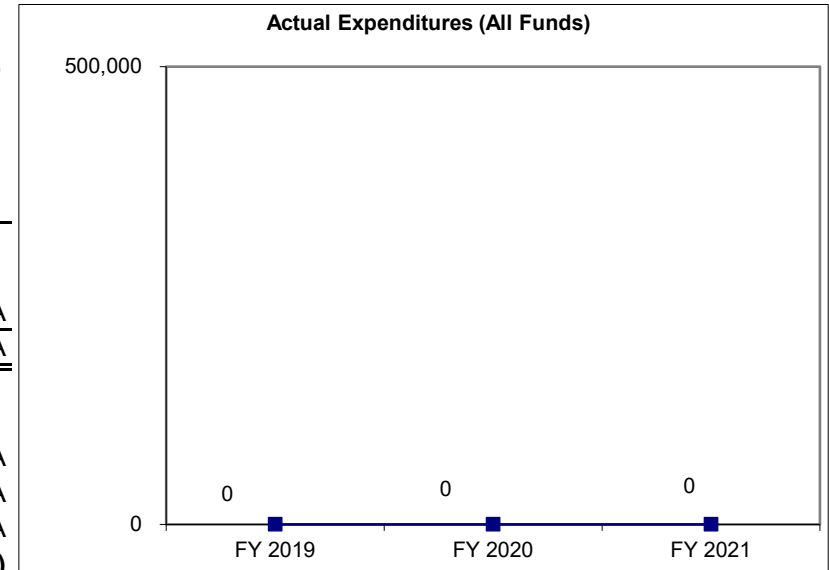
## CORE DECISION ITEM

**Department: Social Services**  
**Division: Family Support**  
**Core: Missouri Work Program- Employment Connection**

**Budget Unit: 90111C**  
**HB Section: 11.150**

### 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	200,000	250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	200,000	250,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	200,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	200,000	N/A
Other	0	0	0	N/A
			(1)	(2)



\*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

#### NOTES:

TANF Work Programs were transferred to the Missouri Work Programs in FY 2021.

(1) FY 2021- This funding was in restriction partial year, not allowing enough time to be spent.

(2) FY 2022- There was a core reduction of one-time funding of \$200,000 FF. There was an increase in Employment Connections of \$250,000 FF.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
EMPLOYMENT CONNECTION**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	250,000	0	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	250,000	0	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	250,000	0	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>EMPLOYMENT CONNECTION</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
TOTAL - PD	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	

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# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EMPLOYMENT CONNECTION</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department:** Social Services

**HB Section(s):** 11.150

**Program Name:** Employment Connection

**Program is found in the following core budget(s):** Missouri Work Programs

**1a. What strategic priority does this program address?**

Move families to economic independence

**1b. What does this program do?**

The Department of Social Services administers funding for Employment Connection to provide hands-on job readiness training and support services for low-income individuals living in the City of St. Louis. While Employment Connection was originally founded to help justice-involved clients to obtain employment, today Employment Connection helps underserved people from all backgrounds to overcome the barriers they face to self-sufficiency, including homeless individuals, substance abusers, U.S. veterans, high school dropouts, at-risk youth, single parents, and recipients of public assistance.

**2a. Provide an activity measure(s) for the program.**

The number of Employment Connection participants that completed the program.  
Data to be reported in the FY 2024 Budget Request.

**2b. Provide a measure(s) of the program's quality.**

The number of Employment Connection participants that obtained either part-time or full-time employment.  
Data to be reported in the FY 2024 Budget Request.

**2c. Provide a measure(s) of the program's impact.**

The number of Employment Connection participants employed for 120 days or more.  
Data to be reported in the FY 2024 Budget Request.

**2d. Provide a measure(s) of the program's efficiency.**

The percentage of Employment Connection participants who completed the program and were employed earning a living wage within six months of enrollment in the program.  
Data to be reported in the FY 2024 Budget Request.

## PROGRAM DESCRIPTION

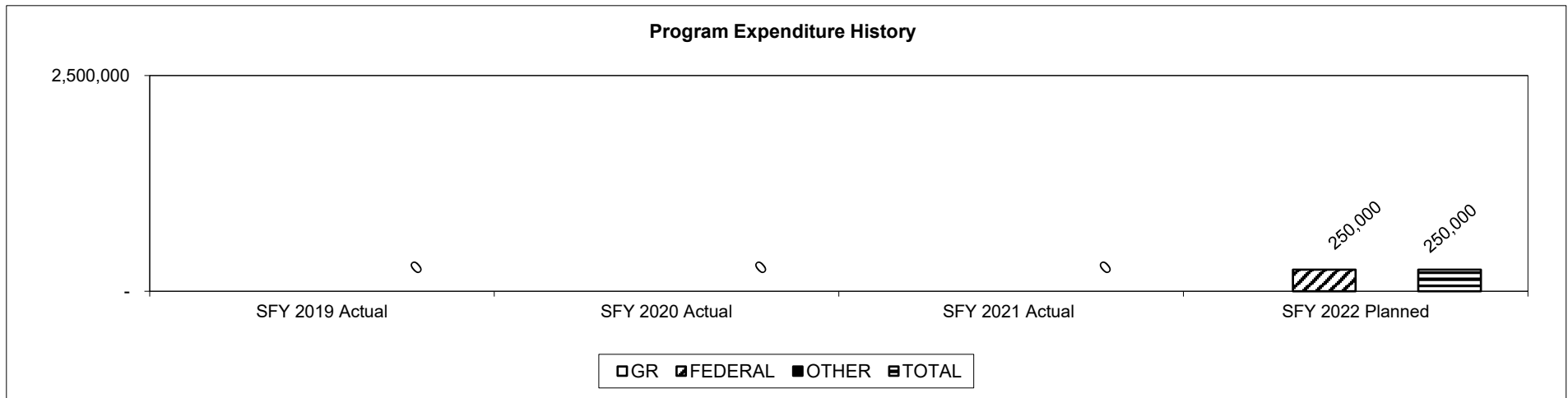
Department: Social Services

HB Section(s): 11.150

Program Name: Employment Connection

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.





## CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Core: Temporary Assistance - Cash Assistance

Budget Unit: 90105C  
HB Section: 11.155

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,856,800	23,948,631	0	27,805,431
TRF	0	0	0	0
<b>Total</b>	<b>3,856,800</b>	<b>23,948,631</b>	<b>0</b>	<b>27,805,431</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,856,800	23,948,631	0	27,805,431
TRF	0	0	0	0
<b>Total</b>	<b>3,856,800</b>	<b>23,948,631</b>	<b>0</b>	<b>27,805,431</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

### 2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides Temporary Assistance (TA) cash benefits and also provides basic needs and a variety of youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The Department of Social Services, Family Support Division (FSD) is providing cash benefits to meet basic needs and a variety of employment opportunities to help low-income Missouri families overcome barriers to self-sufficiency with the assistance of a cash benefit, employment opportunities, and other program resources.

### 3. PROGRAM LISTING (list programs included in this core funding)

Temporary Assistance (TA) Cash Assistance, Transitional Employment Benefit, and TA Diversion Program

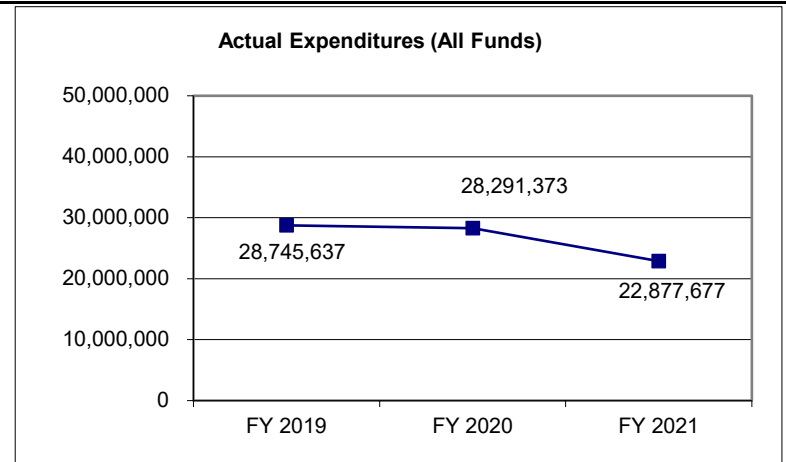
# CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Core: Temporary Assistance- Cash Assistance

Budget Unit: 90105C  
HB Section: 11.155

## 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	43,364,341	39,019,681	31,736,136	27,805,431
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	43,364,341	39,019,681	31,736,136	27,805,431
Actual Expenditures (All Funds)	28,745,637	28,291,373	22,877,677	N/A
Unexpended (All Funds)	14,618,704	10,728,308	8,858,459	N/A
Unexpended, by Fund:				
General Revenue		1,928,400	0	N/A
Federal	14,618,704	8,799,908	8,858,459	N/A
Other	0	0	N/A	N/A
	(1)	(2)	(3)	(4)



\*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

### NOTES:

- (1) FY 2019- There was a core reduction of \$4,000,000 GR and a core increase of \$1,280,000 FF (TANF Cash to allow for TANF Contingency Fund expenditures).
- (2) FY 2020- There was a core reduction of \$4,344,660 FF ( \$2 million Infant Mortality, \$2,344,660 due to caseload decline).
- (3) FY 2021- There was a core reduction of \$3,500,000 FF for TANF Cash Excess Authority. In addition, there was a core reallocation of \$3,783,545 FF.
- (4) FY 2022- There was a core reduction of \$3,930,705 FF due to a lapse in TANF cash benefit.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
TEMPORARY ASSISTANCE**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>				PD	0.00	3,856,800	38,148,631	0	42,005,431	
<b>Total</b>					<b>0.00</b>	<b>3,856,800</b>	<b>38,148,631</b>	<b>0</b>	<b>42,005,431</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	445	8408	PD	0.00		0	(200,000)	0	(200,000)	Core reduction of one-time funding.
1x Expenditures	446	4943	PD	0.00		0	(300,000)	0	(300,000)	Core reduction of one-time funding.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>(500,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	3,856,800	37,648,631	0	41,505,431	
<b>Total</b>					<b>0.00</b>	<b>3,856,800</b>	<b>37,648,631</b>	<b>0</b>	<b>41,505,431</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	3,856,800	37,648,631	0	41,505,431	
<b>Total</b>					<b>0.00</b>	<b>3,856,800</b>	<b>37,648,631</b>	<b>0</b>	<b>41,505,431</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>TEMPORARY ASSISTANCE</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
TEMP ASSIST NEEDY FAM FEDERAL	81,652	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	81,652	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	32,366,725	0.00	38,148,631	0.00	37,648,631	0.00	37,648,631	0.00	
TOTAL - PD	36,223,525	0.00	42,005,431	0.00	41,505,431	0.00	41,505,431	0.00	
<b>TOTAL</b>	<b>36,305,177</b>	<b>0.00</b>	<b>42,005,431</b>	<b>0.00</b>	<b>41,505,431</b>	<b>0.00</b>	<b>41,505,431</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$36,305,177</b>	<b>0.00</b>	<b>\$42,005,431</b>	<b>0.00</b>	<b>\$41,505,431</b>	<b>0.00</b>	<b>\$41,505,431</b>	<b>0.00</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TEMPORARY ASSISTANCE</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	81,652	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>81,652</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	36,223,525	0.00	42,005,431	0.00	41,505,431	0.00	41,505,431	0.00
<b>TOTAL - PD</b>	<b>36,223,525</b>	<b>0.00</b>	<b>42,005,431</b>	<b>0.00</b>	<b>41,505,431</b>	<b>0.00</b>	<b>41,505,431</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$36,305,177</b>	<b>0.00</b>	<b>\$42,005,431</b>	<b>0.00</b>	<b>\$41,505,431</b>	<b>0.00</b>	<b>\$41,505,431</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$3,856,800</b>	<b>0.00</b>	<b>\$3,856,800</b>	<b>0.00</b>	<b>\$3,856,800</b>	<b>0.00</b>	<b>\$3,856,800</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$32,448,377</b>	<b>0.00</b>	<b>\$38,148,631</b>	<b>0.00</b>	<b>\$37,648,631</b>	<b>0.00</b>	<b>\$37,648,631</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Social Services

**HB Section(s):** 11.155

**Program Name:** Cash Assistance

**Program is found in the following core budget(s):** Temporary Assistance

### 1a. What strategic priority does this program address?

Move families to economic independence

### 1b. What does this program do?

The Department of Social Services, Family Support Division (FSD) is providing cash benefits to meet basic needs and a variety of employment opportunities to help low-income Missouri families overcome barriers to self-sufficiency with the assistance of a cash benefit, employment opportunities, and other program resources. FSD determines eligibility for and administers the Temporary Assistance (TA) program providing cash assistance to families based on income and family size for a period not to exceed a lifetime total of 45 months with some exceptions. Prior to being approved for benefits, the applicant must sign a personal responsibility plan, complete an orientation to benefits and requirements, and register on jobs.mo.gov. The state does not extend TA past 45 months unless there is a documented hardship (domestic violence, substance abuse treatment, mental health, or family crisis). Parents/caretakers are exempt from the lifetime limit if they are age 60 and over, or permanently disabled. Missouri extended lifetime limits to 49 months during the COVID-19 pandemic, due to hardships. Any participant who was due to close for meeting the Forty Five (45) month Lifetime Limit and did not qualify for any exemptions during the months of March, April, May and June 2020 received the Hardship Extension. This extension stopped for households reaching their 45th month effective July 2020.

Applicants who attest to using a controlled substance and refuse treatment or applicants who refuse to complete an attestation stating they do not use controlled substances are not authorized to receive benefits on themselves. However, their child(ren) in the household can receive benefits. In addition, applicants who have a prior felony drug conviction cannot receive benefits for themselves. TA recipients cannot access cash benefits at ATMs in unauthorized locations including liquor stores, gaming establishments, and establishments that provide adult entertainment.

TA recipients are referred to Missouri Work Assistance (MWA) providers for employment and training services, unless they meet a federally defined reason they do not have to participate. The parents/caretakers must comply with the minimum required work participation hours per week. Failure to comply with MWA will result in a 50% reduction in benefits after 10 weeks, and the family no longer receiving benefits after 16 weeks. To receive benefits again following termination, the TA participant has to participate in work activities for the required hours for two consecutive weeks and provide the requested documentation or provide documentation indicating they meet a federally defined reason they do not have to participate in work activities.

TA recipients who earn wages or additional wages after becoming eligible and receiving TA, while on benefits, will have a portion of their income disregarded. TA recipients no longer receiving TA due to increased wages earned from employment will receive a six (6) month transitional benefit of \$50. The disregarded earnings and transitional benefits are intended to help recipients stabilize household incomes.

## PROGRAM DESCRIPTION

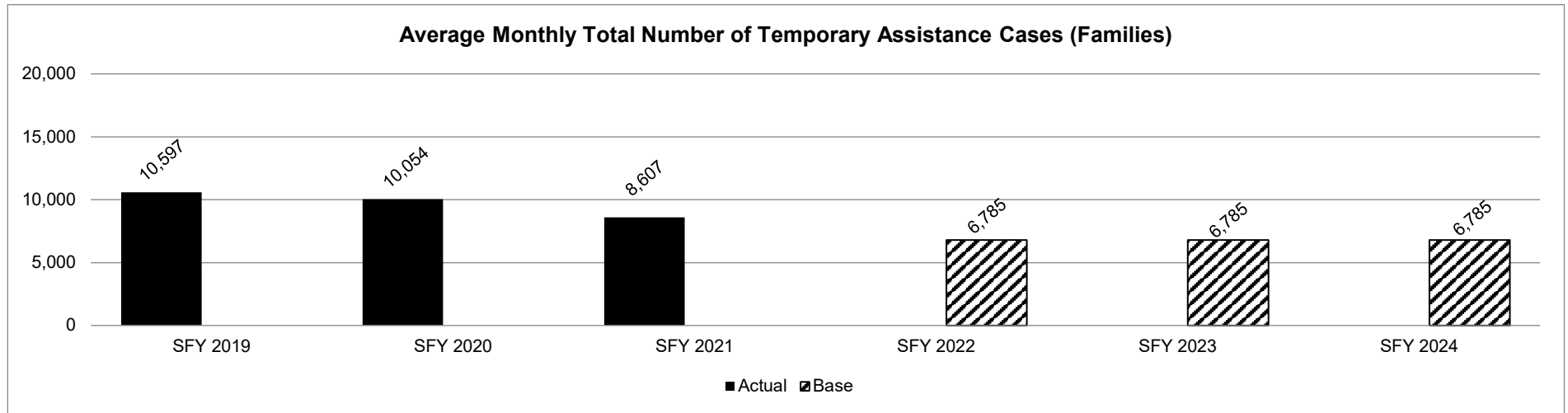
Department: Social Services

HB Section(s): 11.155

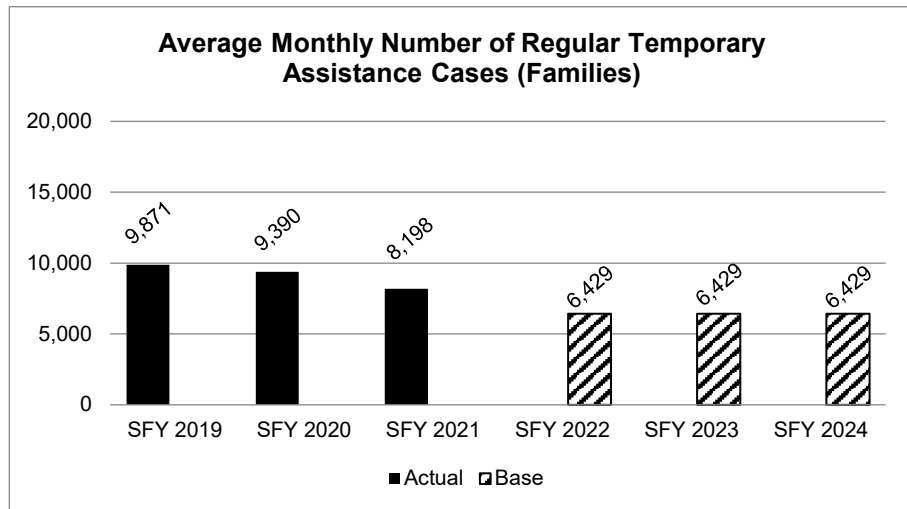
Program Name: Cash Assistance

Program is found in the following core budget(s): Temporary Assistance

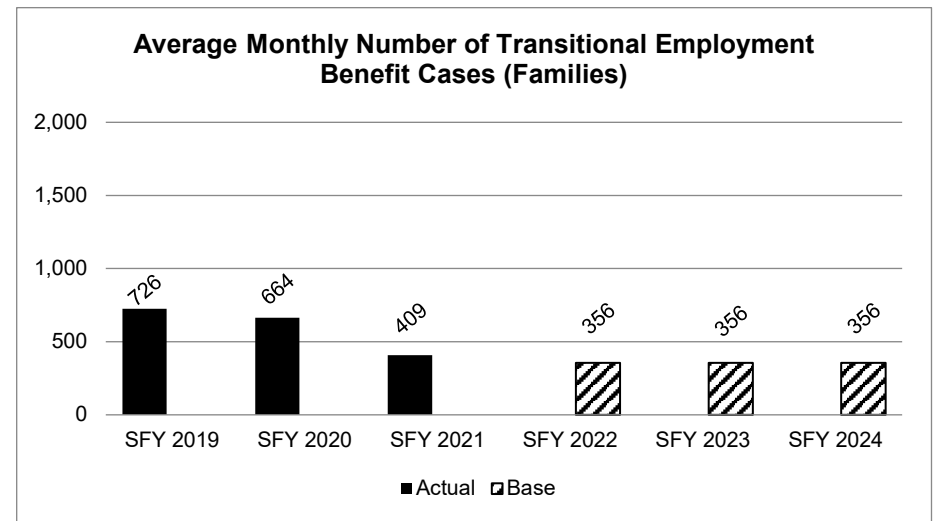
### 2a. Provide an activity measure(s) for the program.



Projections are based on current caseload numbers.



Projections are based on current caseload numbers.



Projections are based on current caseload numbers.



## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

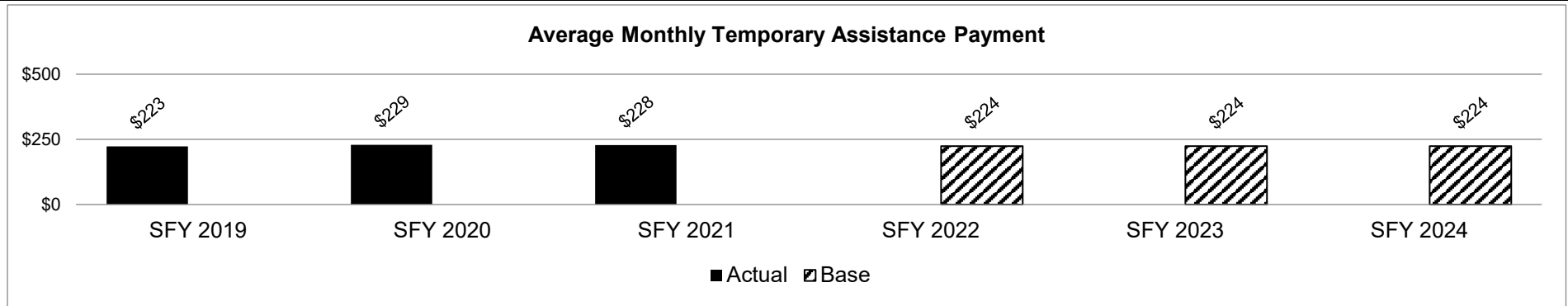
Program Name: Cash Assistance

Program is found in the following core budget(s): Temporary Assistance

### 2b. Provide a measure(s) of the program's quality.

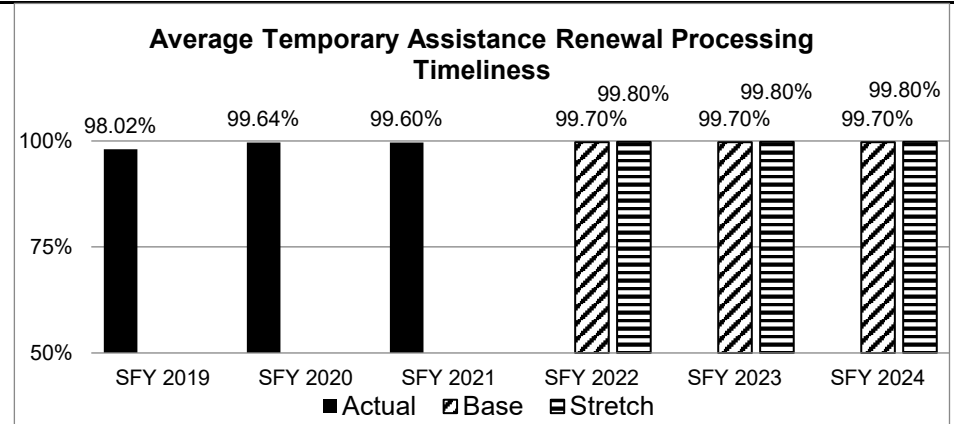
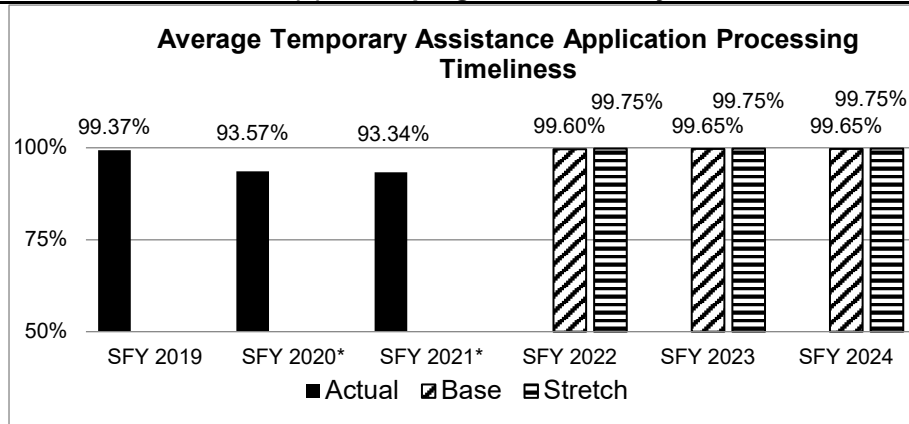
Refer to 2b of the Missouri Work Assistance (MWA) program description HB Section 11.150, as TA-Cash Assistance recipients are referred to MWA unless exempt.

### 2c. Provide a measure(s) of the program's impact.



Projections are based on current caseload numbers.

### 2d. Provide a measure(s) of the program's efficiency.



\*SFY 2020 and SFY 2021 data reflect a decrease that occurred as a result of changes due to the COVID-19 pandemic.

## PROGRAM DESCRIPTION

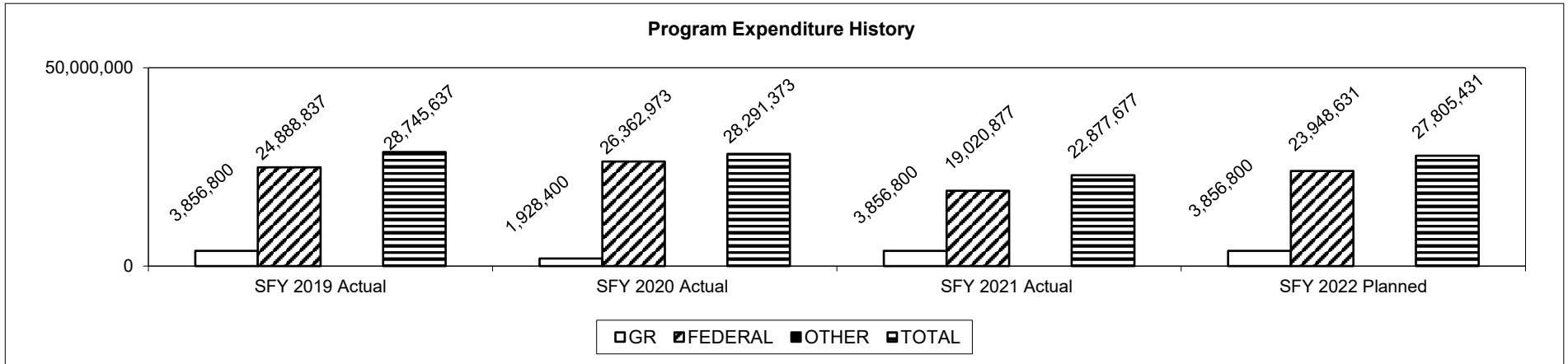
Department: Social Services

HB Section(s): 11.155

Program Name: Cash Assistance

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

Expenditures are claimed to Temporary Assistance for Needy Families (TANF) Block Grant (100% FF) or State Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.



## CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Core: Temporary Assistance- Food Banks

Budget Unit: 90105C

HB Section: 11.155

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	10,000,000	0	10,000,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	10,000,000	0	10,000,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

### 2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides Temporary Assistance (TA) cash benefits and also provides basic needs and a variety of youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The Department of Social Services, Family Support Division partners with six food banks across Missouri to help low-income individuals by distributing needed food to local food pantries.

### 3. PROGRAM LISTING (list programs included in this core funding)

Food Banks

# CORE DECISION ITEM

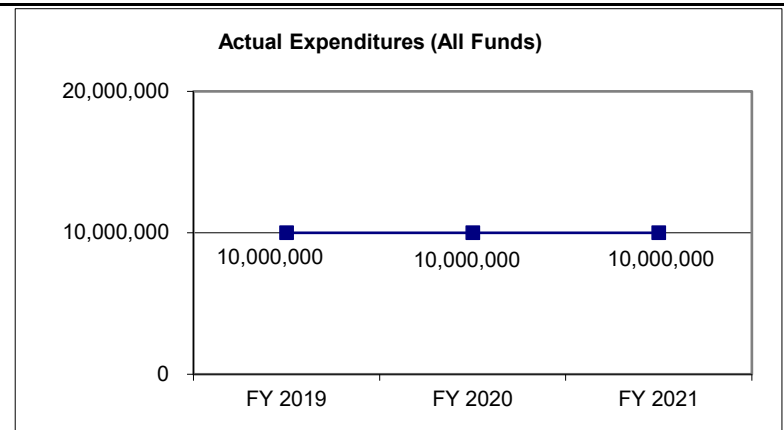
Department: Social Services  
Division: Family Support  
Core: Temporary Assistance- Food Banks

Budget Unit: 90105C

HB Section: 11.155

## 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	10,000,000	10,000,000	10,000,000	10,000,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,000,000	10,000,000	10,000,000	10,000,000
Actual Expenditures (All Funds)	10,000,000	10,000,000	10,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

## NOTES:

## PROGRAM DESCRIPTION

Department: Social Services

Program Name: Food Banks

Program is found in the following core budget(s): Temporary Assistance

HB Section(s): 11.155

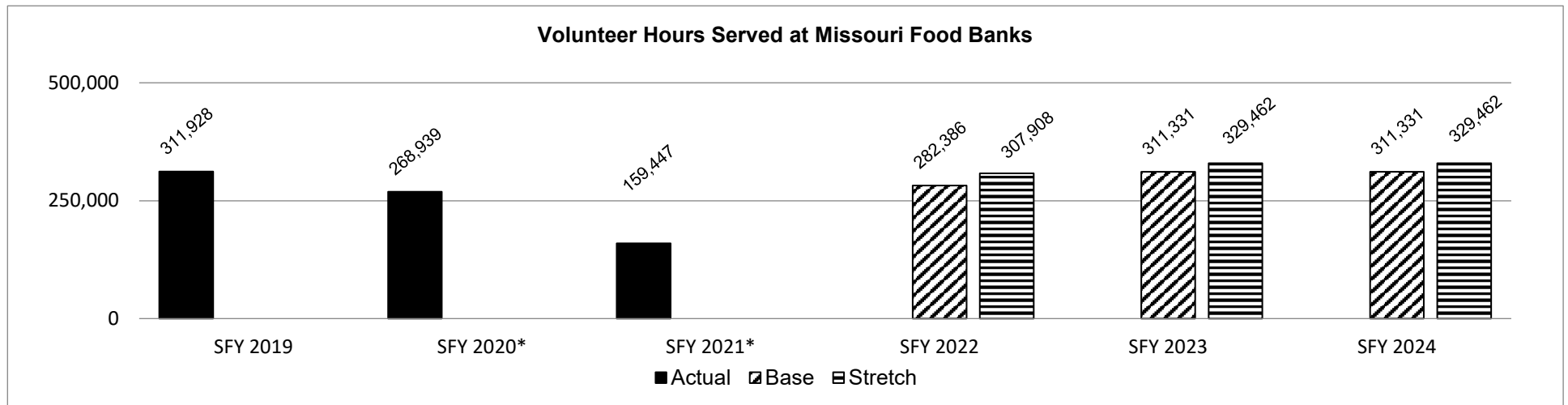
### 1a. What strategic priority does this program address?

Build and engage community resources to support families in need

### 1b. What does this program do?

The Department of Social Services, Family Support Division partners with six food banks across Missouri to help low-income individuals by distributing needed food to local food pantries.

### 2a. Provide an activity measure(s) for the program.



### 2b. Provide a measure(s) of the program's quality.

Feeding Missouri is partnering with the University of Missouri's Interdisciplinary Center for Food Security to develop and implement a survey to measure consumer satisfaction with Missouri's Food Banks, pantries and congregate feeding sites. Annual data from this survey will be available in March 2022.

Missouri's Food Banks distribute food to over one million Missourians each year.

## PROGRAM DESCRIPTION

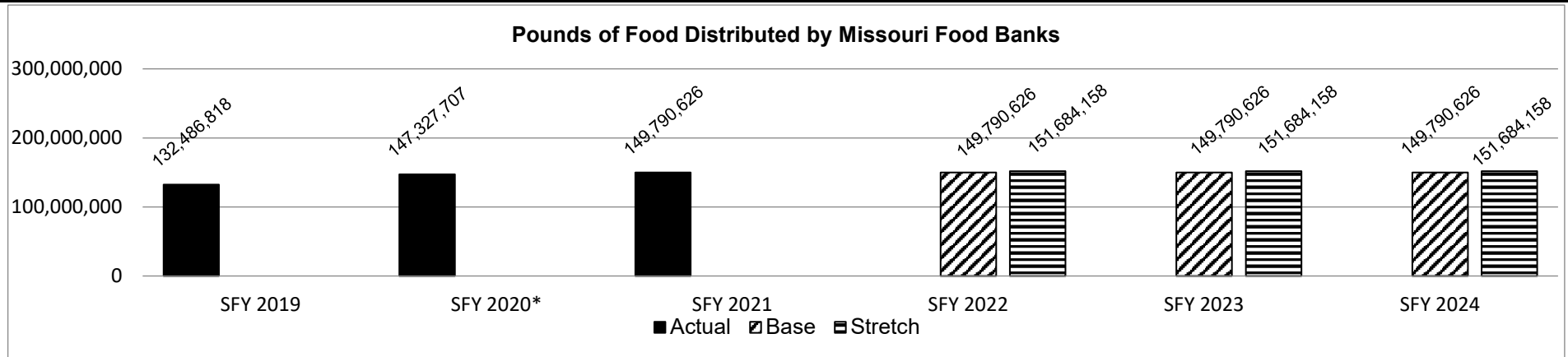
Department: Social Services

HB Section(s): 11.155

Program Name: Food Banks

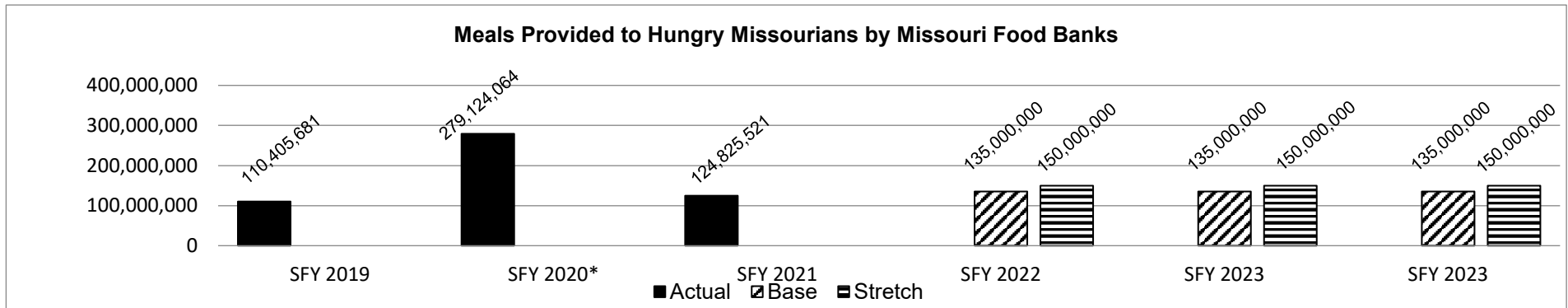
Program is found in the following core budget(s): Temporary Assistance

### 2c. Provide a measure(s) of the program's impact.



\*In SFY 2020, an unprecedented amount of donations were received from the public which substantially increased the pounds of food distributed by Missouri Food Banks.

Note: The rising cost of food and the focus of Food Banks on providing healthier options and quality products will have significant impact on overall distribution numbers.



\*In SFY 2020, an unprecedented amount of donations were received from the public which substantially increased the meals provided to hungry Missourians by Missouri Food Banks.

## PROGRAM DESCRIPTION

Department: Social Services

Program Name: Food Banks

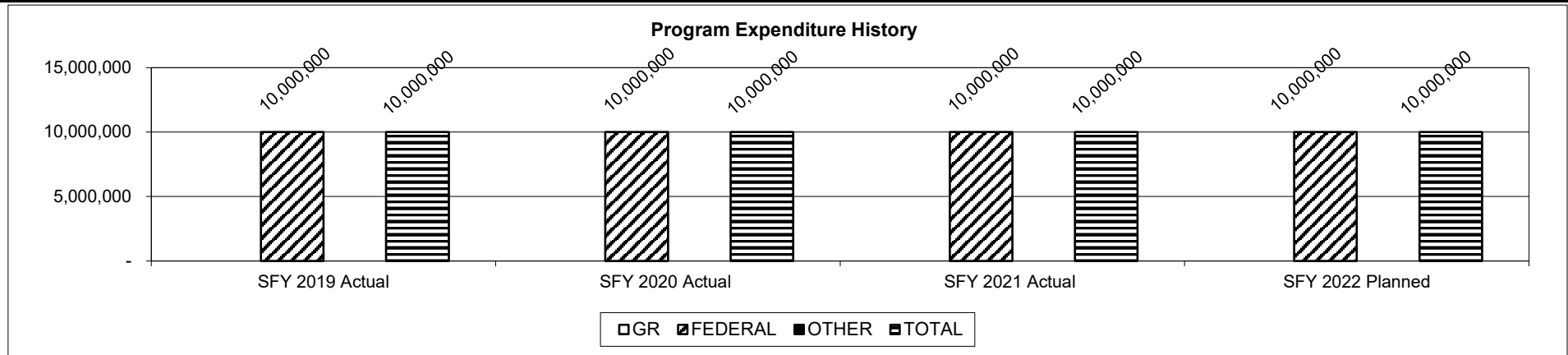
Program is found in the following core budget(s): Temporary Assistance

HB Section(s): 11.155

### 2d. Provide a measure(s) of the program's efficiency.

Missouri's Food Banks are able to provide at least four meals to eligible Missourians for every \$1.00 received.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



### 4. What are the sources of the "Other " funds?

N/A

### 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

### 6. Are there federal matching requirements? If yes, please explain.

There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

### 7. Is this a federally mandated program? If yes, please explain.

No.





## CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Core: Temporary Assistance- ABC Today

Budget Unit: 90105C

HB Section: 11.155

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	500,000	0	500,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	500,000	0	500,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

### 2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides Temporary Assistance (TA) cash benefits and also provides basic needs and a variety of youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The Department of Social Services partners with Big Brothers, Big Sisters for a mentoring program to help children living in low income families improve Attendance, Behavior, and Course (ABC) performance in reading and math by identifying students in need, and creating a response plan to address the root causes, and bring coordinated supports to the child and family.

### 3. PROGRAM LISTING (list programs included in this core funding)

ABC Today

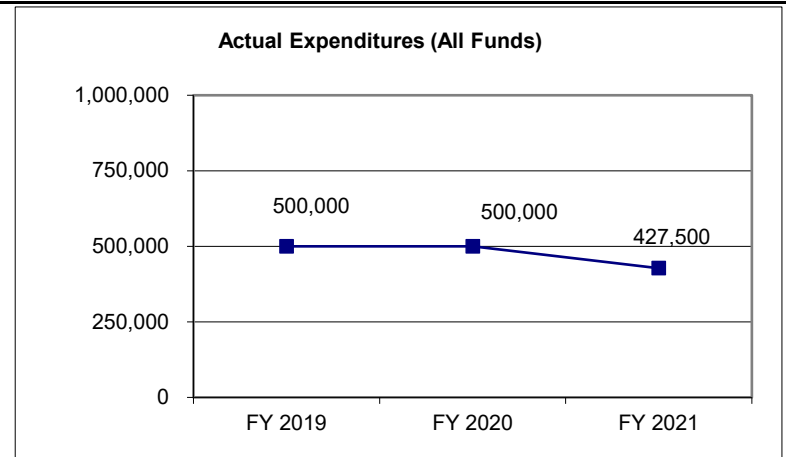
**CORE DECISION ITEM**

**Department: Social Services**  
**Division: Family Support**  
**Core: Temporary Assistance- ABC Today**

**Budget Unit: 90105C**  
**HB Section: 11.155**

**4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	500,000	500,000	500,000	500,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	500,000	500,000	500,000	500,000
Actual Expenditures (All Funds)	500,000	500,000	427,500	N/A
Unexpended (All Funds)	0	0	72,500	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	72,500	N/A
Other	0	0	0	N/A
			(1)	



\*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

**NOTES:**

(1) In FY 2021, \$72,500 in expenditures were coded in error to FSD Administration appropriations, HB 11.100.

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: ABC Today

Program is found in the following core budget(s): Temporary Assistance

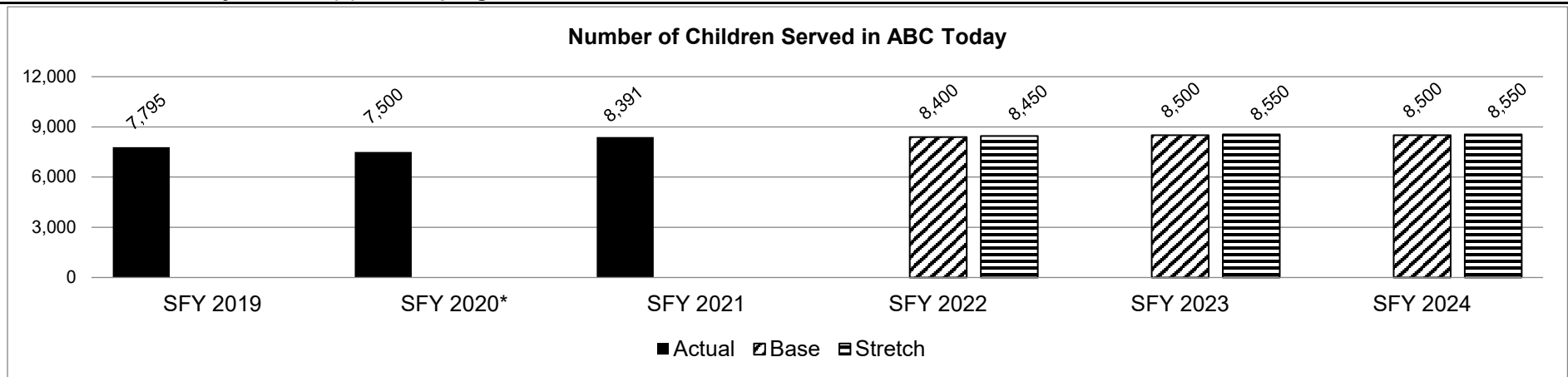
### 1a. What strategic priority does this program address?

Build and engage community resources to support families in need

### 1b. What does this program do?

The Department of Social Services partners with Big Brothers, Big Sisters for a mentoring program to help children living in low income families improve Attendance, Behavior, and Course (ABC) performance in reading and math by identifying students in need, and creating a response plan to address the root causes, and bring coordinated supports to the child and family. This program recruits and retains community partners who work with up to 19 schools.

### 2a. Provide an activity measure(s) for the program.



\*SFY 2020 reflects a disruption in normal processes due to COVID-19.

## PROGRAM DESCRIPTION

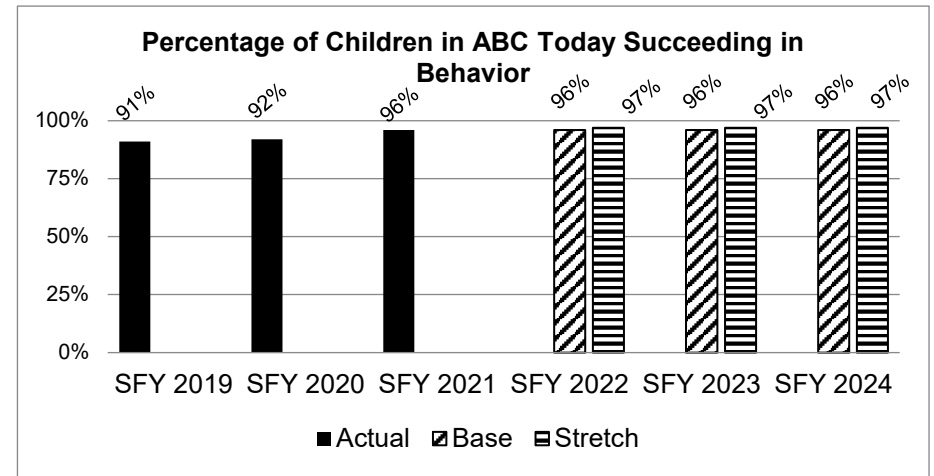
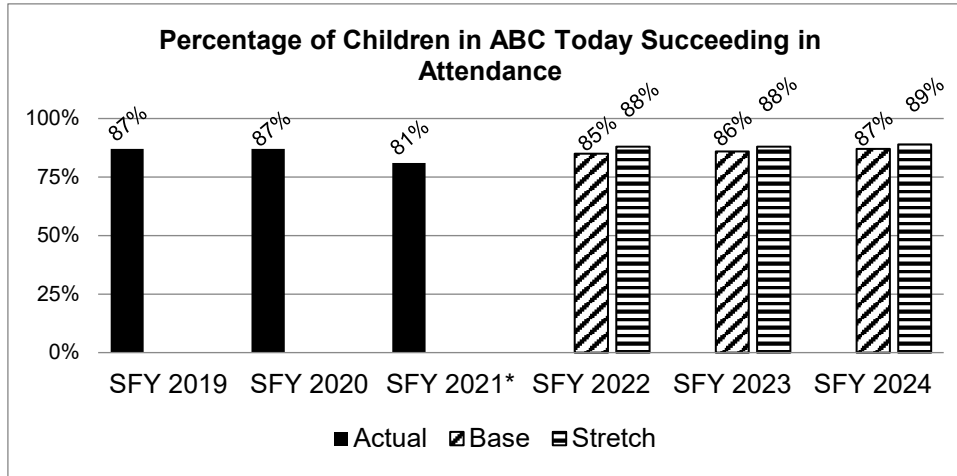
Department: Social Services

HB Section(s): 11.155

Program Name: ABC Today

Program is found in the following core budget(s): Temporary Assistance

### 2b. Provide a measure(s) of the program's quality.



\*SFY 2021 reflects a disruption in normal processes due to COVID-19.

## PROGRAM DESCRIPTION

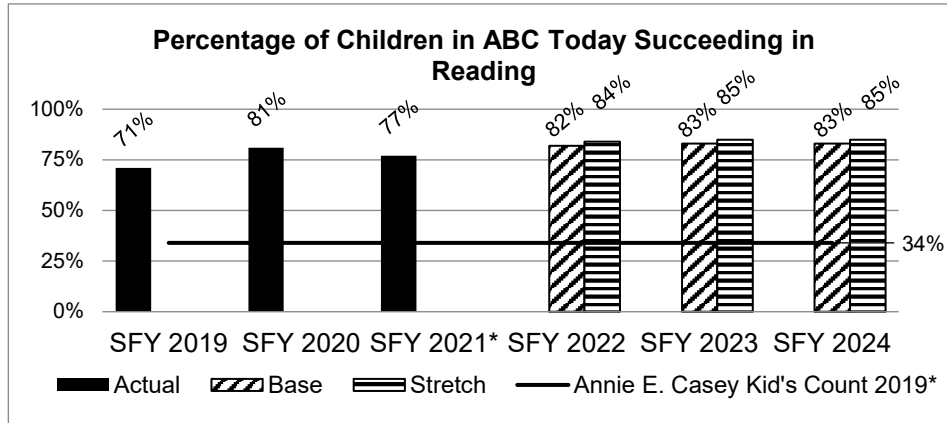
Department: Social Services

Program Name: ABC Today

Program is found in the following core budget(s): Temporary Assistance

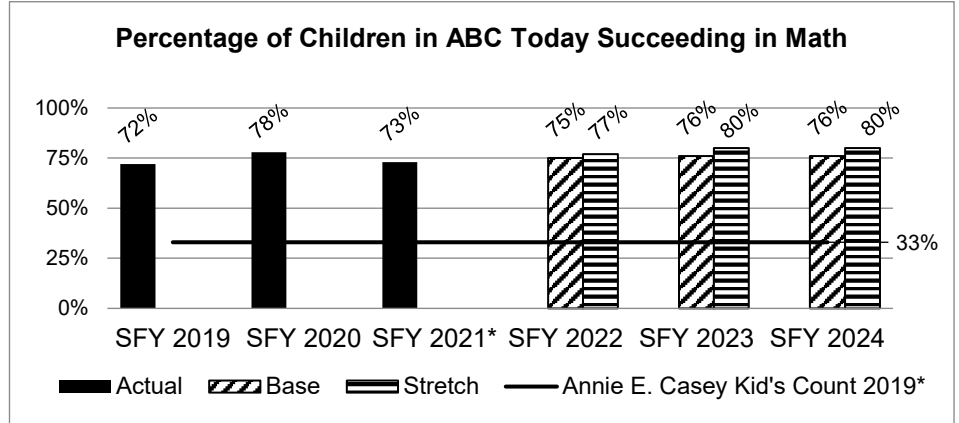
HB Section(s): 11.155

### 2c. Provide a measure(s) of the program's impact.



ABC Today participants are students in grade level K-12. The Annie E. Casey Kids Count 2019 data provides a benchmark for U.S. students in 8th grade with proficiency in Math and U.S. students in the 4th grade with proficiency in Reading. The Annie E. Casey Kid's Count for 2019 was changed from 35% to 34% to reflect accurate data.

\*SFY 2021 reflects a disruption in normal processes due to COVID-19.



ABC Today participants are students in grade level K-12. The Annie E. Casey Kids Count 2019 data provides a benchmark for U.S. students in 8th grade with proficiency in Math and U.S. students in the 4th grade with proficiency in Reading.

\*SFY 2021 reflects a disruption in normal processes due to COVID-19.

## PROGRAM DESCRIPTION

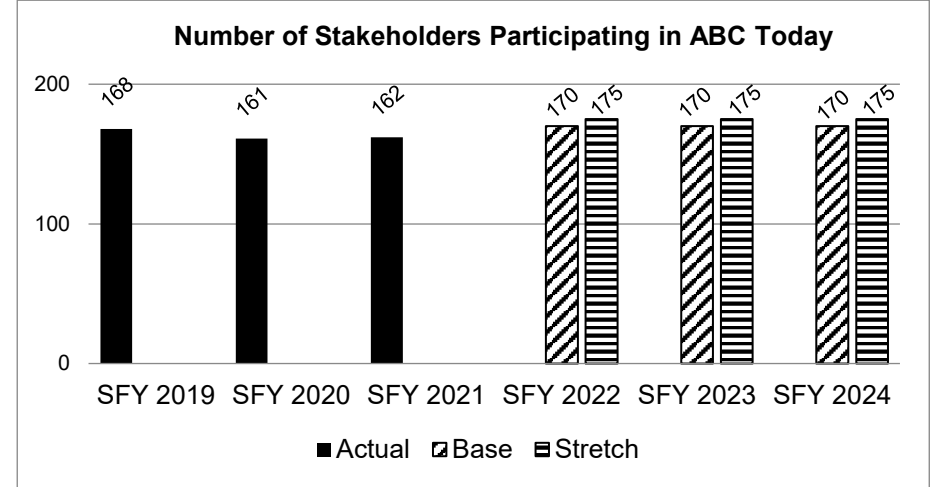
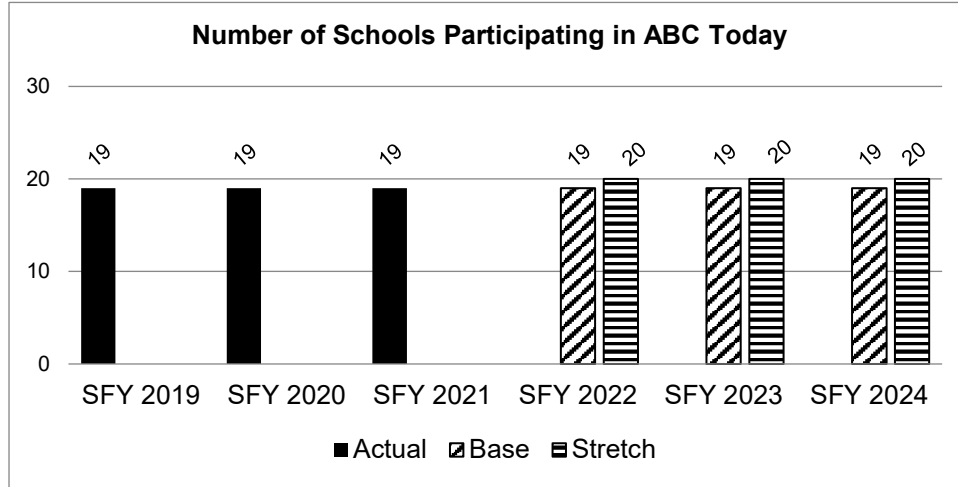
Department: Social Services

Program Name: ABC Today

Program is found in the following core budget(s): Temporary Assistance

HB Section(s): 11.155

### 2d. Provide a measure(s) of the program's efficiency.



## PROGRAM DESCRIPTION

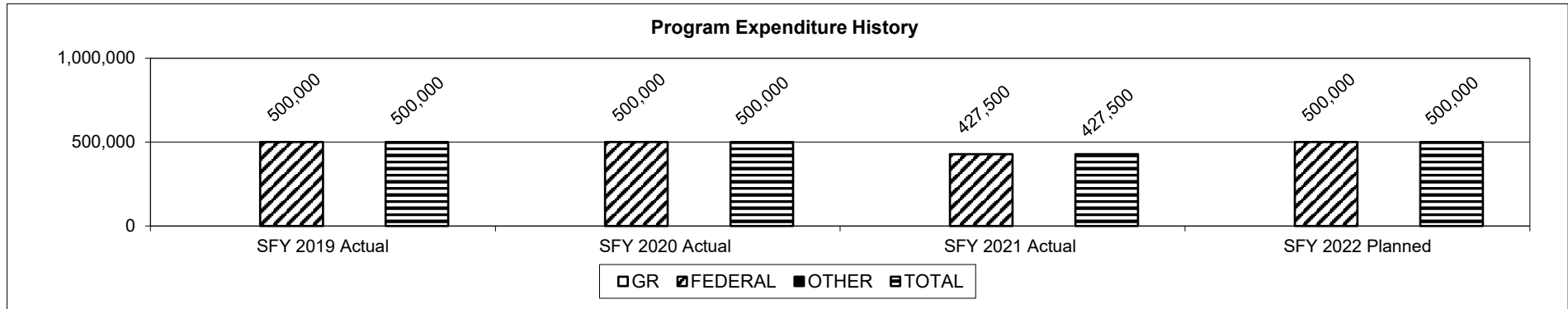
Department: Social Services

Program Name: ABC Today

Program is found in the following core budget(s): Temporary Assistance

HB Section(s): 11.155

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In SFY 2021, \$72,500 in expenditures were coded in error to FSD Administration appropriations, HB 11.100.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

Expenditures are claimed to Temporary Assistance for Needy Families (TANF) Block Grant (100% FF). There is also State Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.





## CORE DECISION ITEM

Department: Social Services  
 Division: Family Support  
 Core: Temporary Assistance- Before and After School Program

Budget Unit: 90105C  
 HB Section: 11.155

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

### 2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides Temporary Assistance (TA) cash benefits and also provides basic needs and a variety of youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The Department of Social Services has an agreement through the Local Investment Commission (LINC) with Missouri Alliance of Boys and Girls Clubs to provide activities in before and after school settings.

### 3. PROGRAM LISTING (list programs included in this core funding)

Before and After School Program

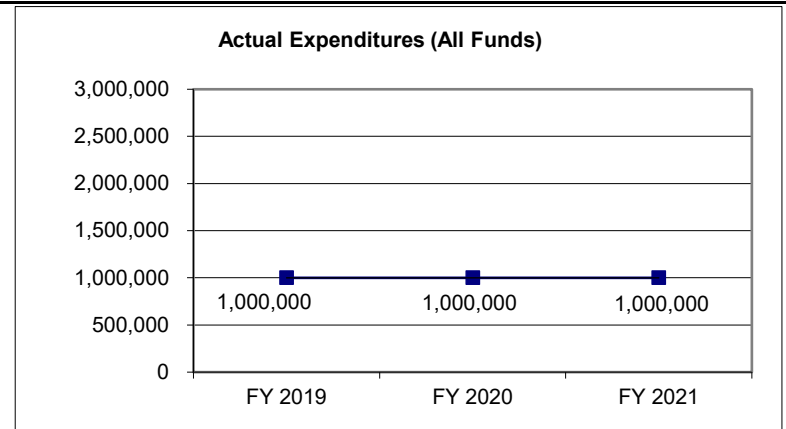
**CORE DECISION ITEM**

**Department: Social Services**  
**Division: Family Support**  
**Core: Temporary Assistance- Before and After School Program**

**Budget Unit: 90105C**  
**HB Section: 11.155**

**4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Actual Expenditures (All Funds)	1,000,000	1,000,000	1,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	<b>(1)</b>			



\*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

**NOTES:**

**(1)** FY 2019- There was a core increase of \$1,000,000 FF.

**PROGRAM DESCRIPTION**

Department: Social Services

HB Section(s): 11.155

Program Name: Before and After School Program

Program is found in the following core budget(s): Temporary Assistance

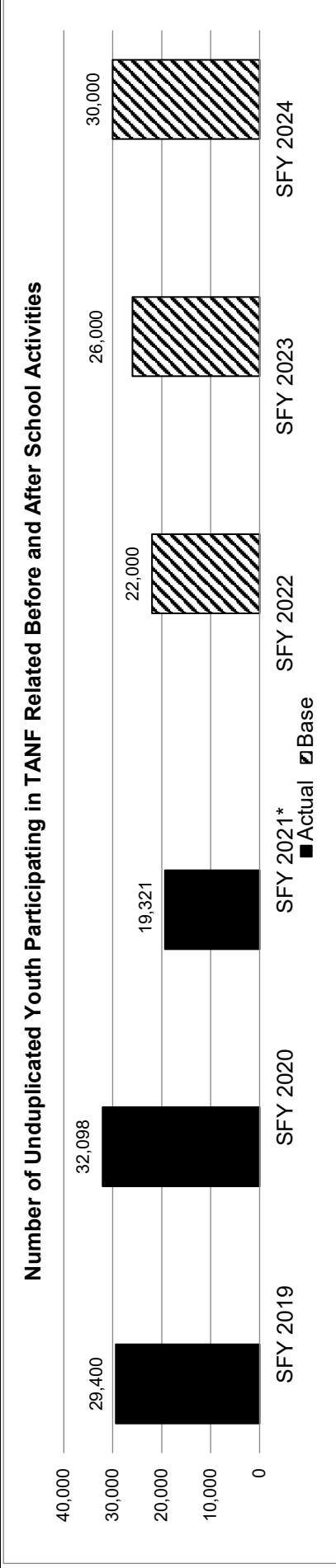
**1a. What strategic priority does this program address?**

Build and engage community resources to support families in need

**1b. What does this program do?**

The Department of Social Services has an agreement through the Local Investment Commission (LINC) with Missouri Alliance of Boys and Girls Clubs to provide activities in before and after school settings, to help Temporary Assistance for Needy Families (TANF) eligible children by promoting the health, social, educational, vocational, and character development of youth with the aim of assuring these youth are prepared to be capable, work ready, and successful citizens as they move into adulthood.

**2a. Provide an activity measure(s) for the program.**



SFY 2019 and 2020 actual was updated to reflect accurate data.

\*In SFY 2021, the decrease can be attributed to the COVID-19 pandemic.

A more gradual increase is anticipated to reach pre-COVID numbers in SFY 2022, 2023, and 2024.

## PROGRAM DESCRIPTION

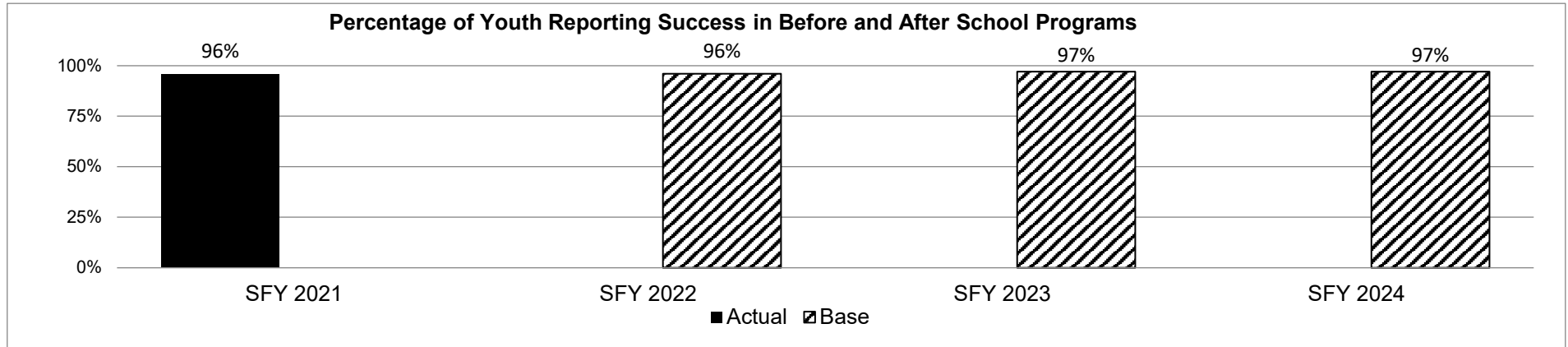
Department: Social Services

HB Section(s): 11.155

Program Name: Before and After School Program

Program is found in the following core budget(s): Temporary Assistance

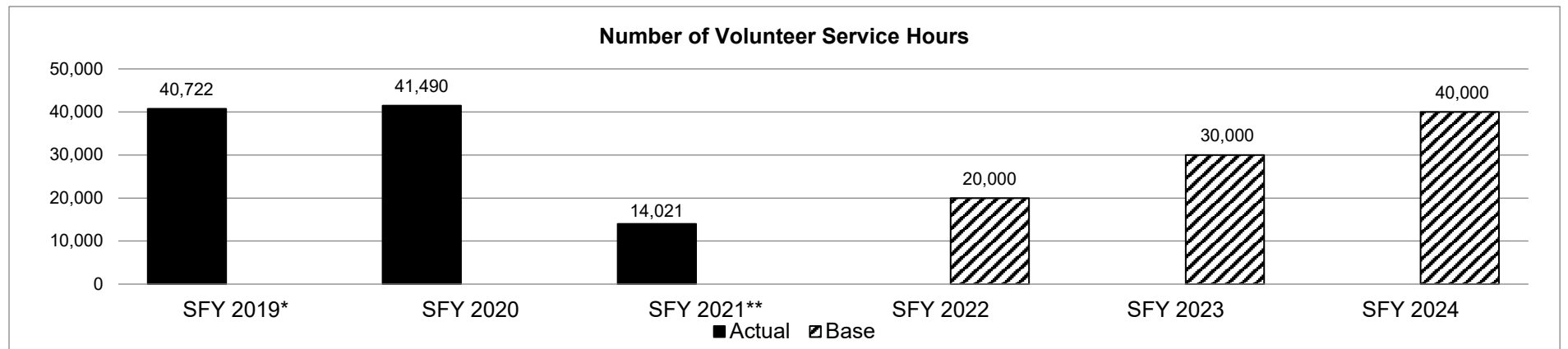
### 2b. Provide a measure(s) of the program's quality.



Youth reporting an understanding of how to manage their behavior, identify their strengths, feel good about themselves, and gain more knowledge about the dangers of drug use.

This is a new measure in SFY 2021; therefore, there is no data available prior to SFY 2021.

### 2c. Provide a measure(s) of the program's impact.



\*SFY 2019 was updated to reflect more accurate data.

\*\*In SFY 2021, the opportunity for Volunteer participation in Club programming was limited due to COVID-19 safety guidelines. Due to the pandemic, a more gradual increase is anticipated to reach pre-COVID numbers in SFY 2022, 2023, and 2024.

## PROGRAM DESCRIPTION

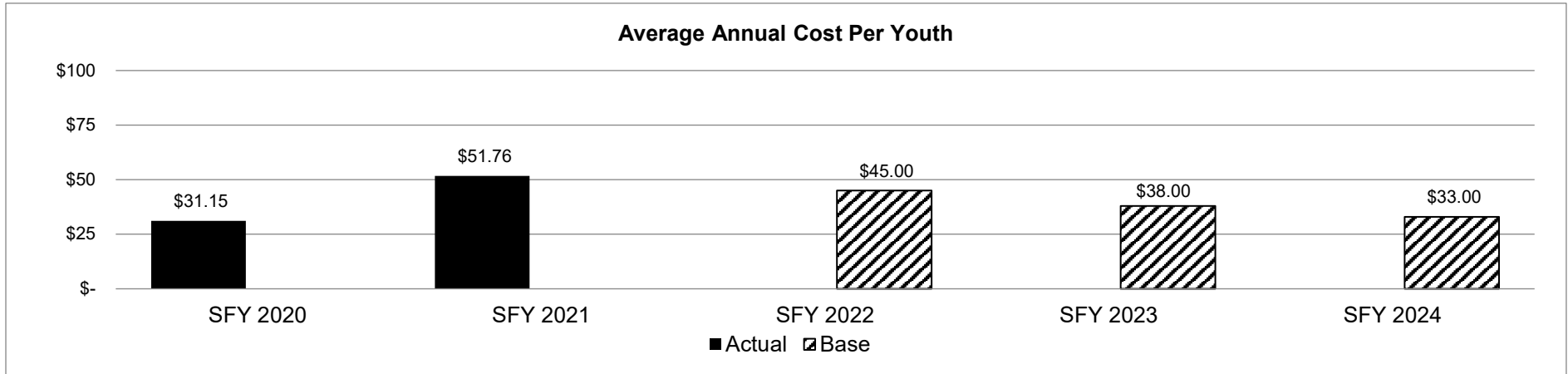
Department: Social Services

HB Section(s): 11.155

Program Name: Before and After School Program

Program is found in the following core budget(s): Temporary Assistance

2d. Provide a measure(s) of the program's efficiency.



This is a new measure in SFY 2020; therefore, there is no data available prior to SFY 2020.

## PROGRAM DESCRIPTION

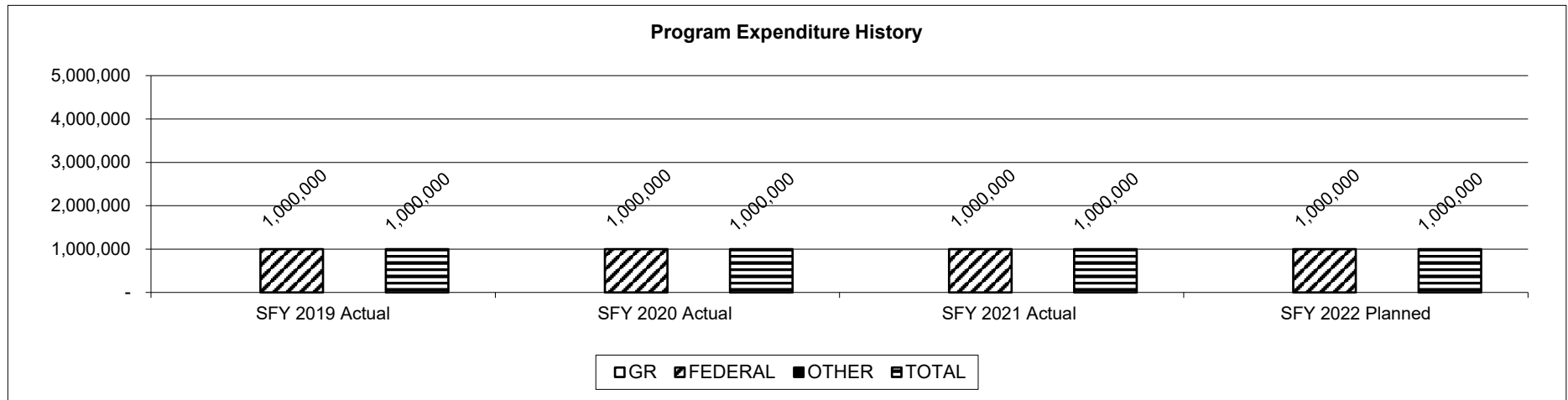
Department: Social Services

HB Section(s): 11.155

Program Name: Before and After School Program

Program is found in the following core budget(s): Temporary Assistance

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

**6. Are there federal matching requirements? If yes, please explain.**

Expenditures are claimed to Temporary Assistance for Needy Families (TANF) Block Grant (100% FF). There is also State Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

**7. Is this a federally mandated program? If yes, please explain.**

No.





## CORE DECISION ITEM

Department: Social Services  
 Division: Family Support  
 Core: Temporary Assistance- Out of School Support

Budget Unit: 90105C

HB Section: 11.155

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,000,000	0	2,000,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,000,000	0	2,000,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

### 2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides Temporary Assistance (TA) cash benefits and also provides basic needs and a variety of youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The Department of Social Services has an agreement with the Local Investment Commission (LINC) in Kansas City to provide Out of School Support such as assistance with homework, general mentoring to school-age children, constructive leisure time activities, and guidance under trained leadership.

### 3. PROGRAM LISTING (list programs included in this core funding)

Out of School Support

# **CORE DECISION ITEM**

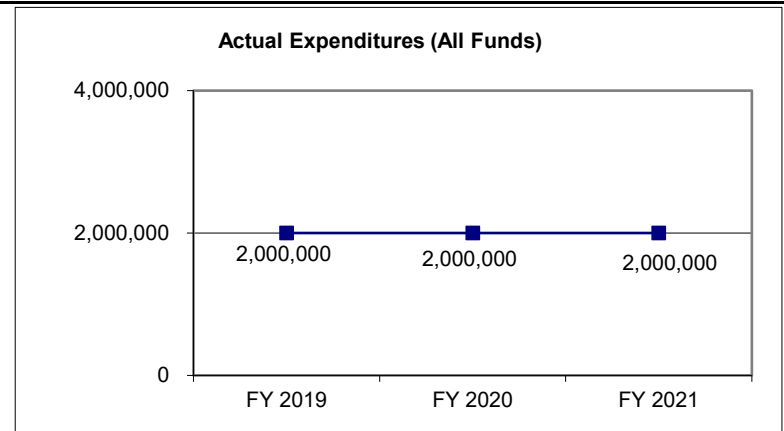
**Department: Social Services**  
**Division: Family Support**  
**Core: Temporary Assistance- Out of School Support**

**Budget Unit: 90105C**  
**HB Section: 11.155**

## **4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Actual Expenditures (All Funds)	2,000,000	2,000,000	2,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

**(1)**



\*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

## **NOTES:**

**(1)** FY 2019- There was a core increase of \$1,000,000 FF

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Out of School Support

Program is found in the following core budget(s): Temporary Assistance

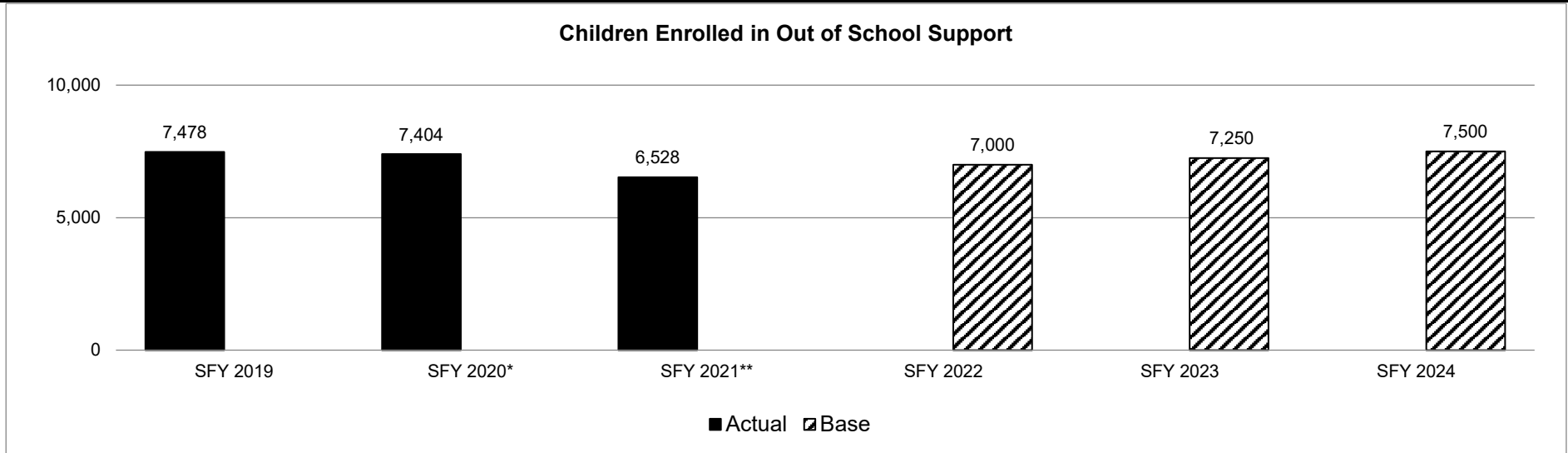
### 1a. What strategic priority does this program address?

Build and engage community resources to support families in need

### 1b. What does this program do?

The Department of Social Services has an agreement with the Local Investment Commission (LINC) in Kansas City to help Temporary Assistance for Needy Families (TANF) eligible children with activities in after school settings to promote the health, social, educational, vocational, and character development of youth. These programs provide Out of School Support such as assistance with homework, general mentoring to school-age children, constructive leisure time activities, and guidance under trained leadership.

### 2a. Provide an activity measure(s) for the program.



\*SFY 2020 reflects children enrolled through the last day of programming in March due to COVID-19.

\*\*SFY 2021 data reflects a decrease that occurred as a result of the COVID-19 pandemic.

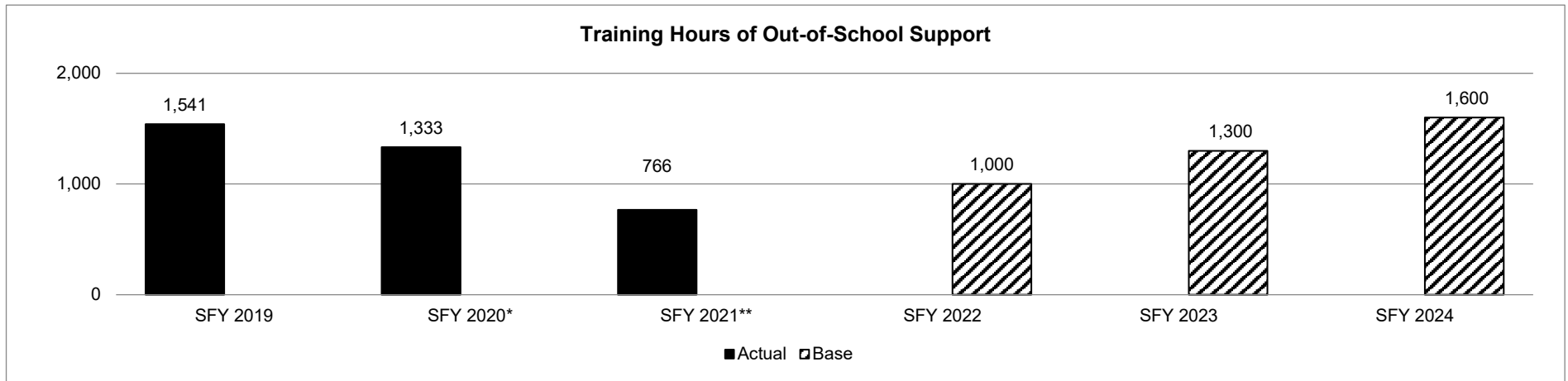
## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.155**

**Program Name: Out of School Support**

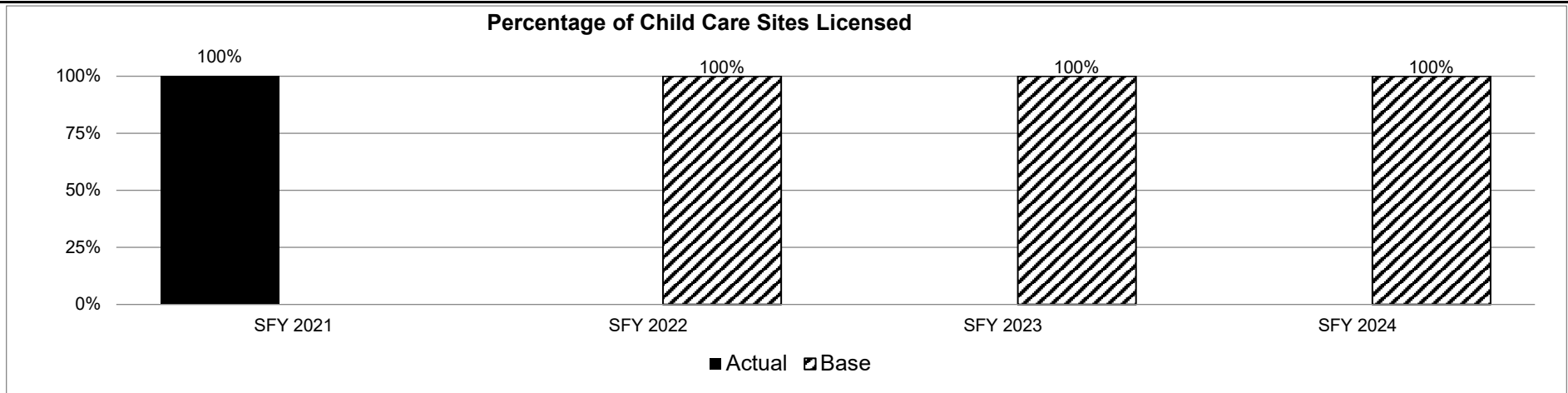
**Program is found in the following core budget(s): Temporary Assistance**



\*SFY 2020 reflects data that includes no training during the fourth quarter due to COVID-19.

\*\*SFY 2021 data reflects a decrease that occurred as a result of the COVID-19 pandemic.

### 2b. Provide a measure(s) of the program's quality.



This is a new measure in SFY 2021; therefore, there is no data available prior to SFY 2021.

## PROGRAM DESCRIPTION

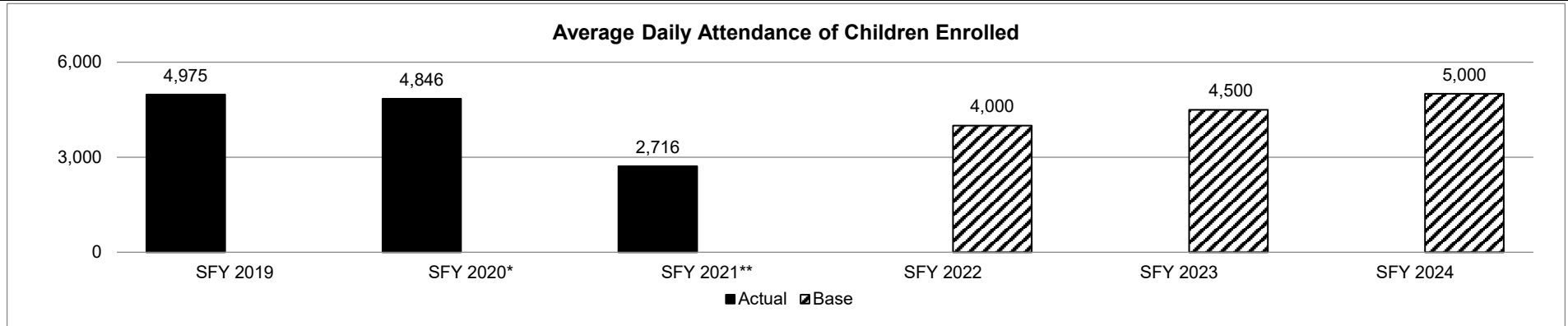
Department: Social Services

HB Section(s): 11.155

Program Name: Out of School Support

Program is found in the following core budget(s): Temporary Assistance

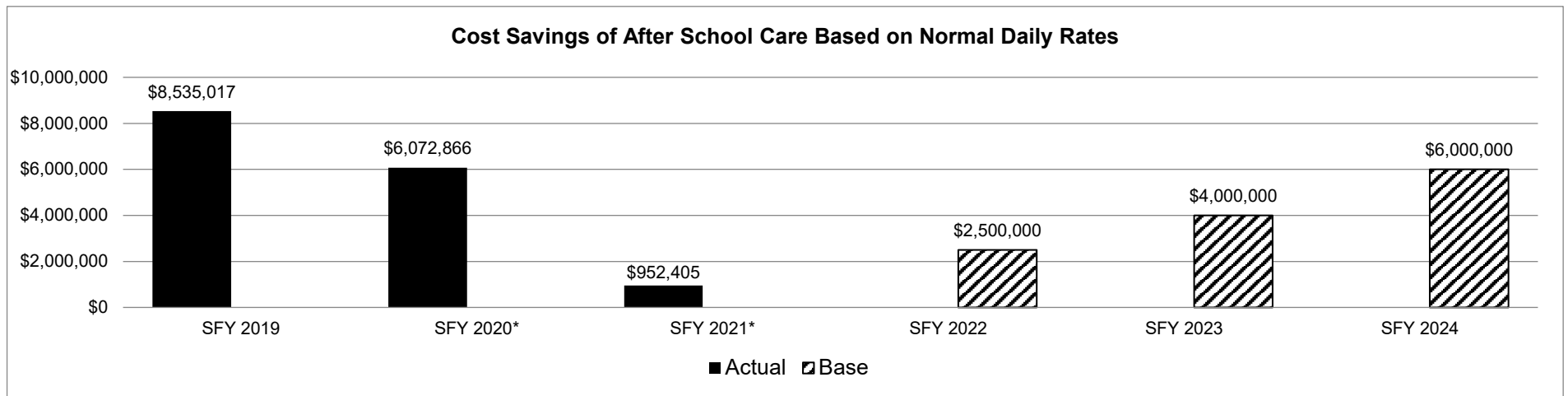
### 2c. Provide a measure(s) of the program's impact.



\*SFY 2020 reflects attendance through the last day of programming in March due to COVID-19.

\*\*SFY 2021 data reflects a decrease that occurred as a result of the COVID-19 pandemic.

### 2d. Provide a measure(s) of the program's efficiency.



\*FY 2020 and FY 2021 data reflects a decrease that occurred as a result of the COVID-19 pandemic.

## PROGRAM DESCRIPTION

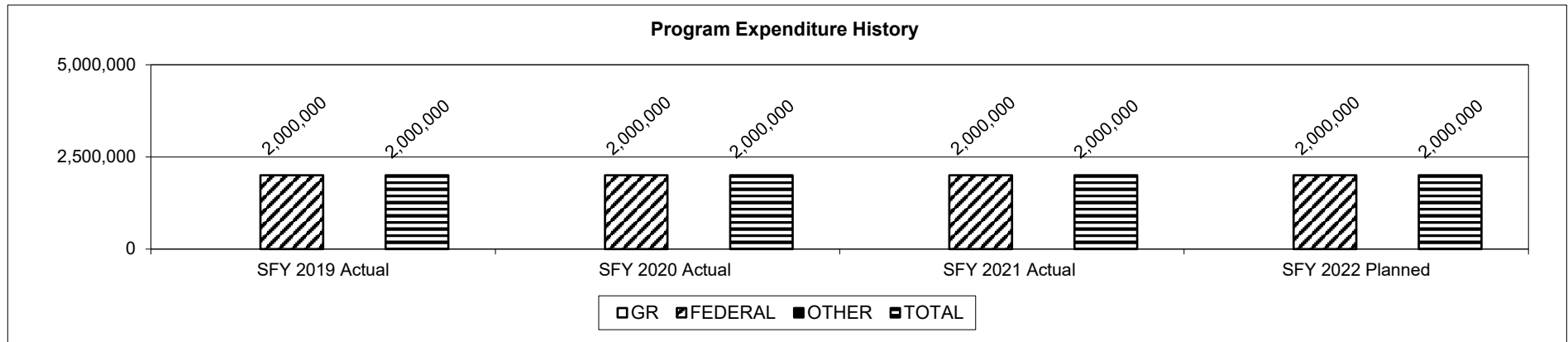
Department: Social Services

HB Section(s): 11.155

Program Name: Out of School Support

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.



## CORE DECISION ITEM

Department: Social Services  
 Division: Family Support  
 Core: Temporary Assistance- Mattie Rhodes

Budget Unit: 90105C  
 HB Section: 11.155

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

### 2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides Temporary Assistance (TA) cash benefits and also provides basic needs and a variety of youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The Department of Social Services provides TANF funding for a new project with The Mattie Rhodes Center to provide a holistic approach to individual and family well-being through social services, behavioral health counseling and the arts.

### 3. PROGRAM LISTING (list programs included in this core funding)

Mattie Rhodes



# **CORE DECISION ITEM**

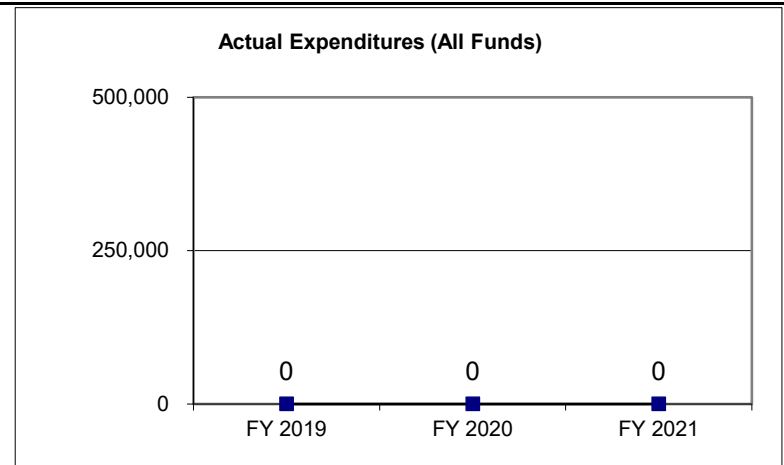
**Department: Social Services**  
**Division: Family Support**  
**Core: Temporary Assistance- Mattie Rhodes**

**Budget Unit: 90105C**  
**HB Section: 11.155**

## **4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	0	0	0	200,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	200,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

**(1)**



\*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

## **NOTES:**

(1) FY 2022- There was a one-time core increase of \$200,000.

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Mattie Rhodes

Program is found in the following core budget(s): Temporary Assistance

### 1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

### 1b. What does this program do?

The Department of Social Services provides TANF funding for a new project with The Mattie Rhodes Center. This is a community development program dedicated to individual and family well-being through social services, behavioral health counseling and the arts, in order to build a stronger city by working toward creating a community for individuals and families to be healthy, safe and able to thrive through embracing inclusion, cultivating growth and inspiring hope.

### 2a. Provide an activity measure(s) for the program.

1. The number of participants recruited into the program.
2. The number of active participants.

Data to be reported in the FY 2024 Budget Request

### 2b. Provide a measure(s) of the program's quality.

Quality control within the programs is measured by a customer satisfaction survey, designed by the state agency and the programs administrator. The survey will be conducted on a quarterly basis. The questions are designed to determine:

- Overall satisfaction with the services provided
- The degree to which the participant has received the services requested/needed
- Whether the services provided helped to overcome identified obstacles

Data to be reported in the FY 2024 Budget Request

### 2c. Provide a measure(s) of the program's impact.

The number of community families using the resources.

Data to be reported in the FY 2024 Budget Request

### 2d. Provide a measure(s) of the program's efficiency.

The number of participants successfully completed the program.

Data to be reported in the FY 2024 Budget Request

## PROGRAM DESCRIPTION

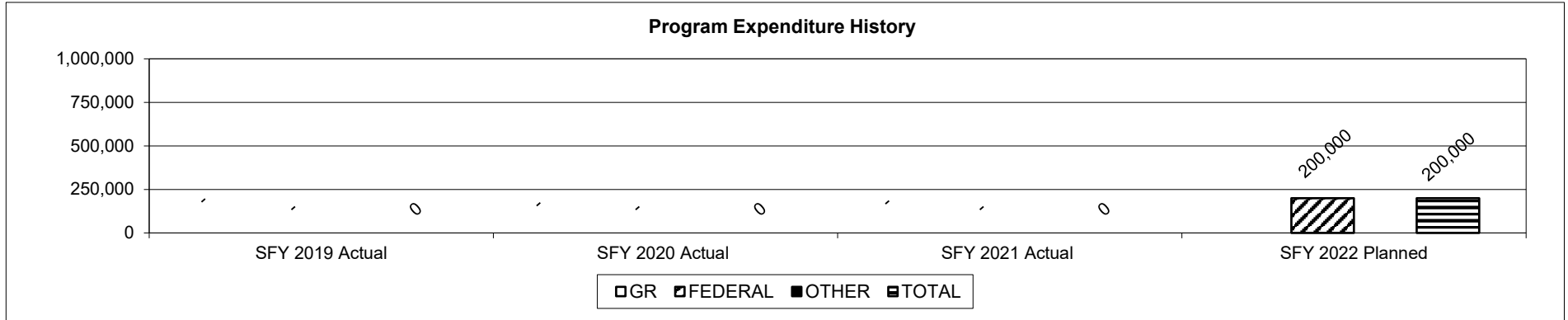
Department: Social Services

HB Section(s): 11.155

Program Name: Mattie Rhodes

Program is found in the following core budget(s): Temporary Assistance

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

**6. Are there federal matching requirements? If yes, please explain.**

There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

**7. Is this a federally mandated program? If yes, please explain.**

No.



## CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Core: Temporary Assistance- Midtown Youth

Budget Unit: 90116C  
HB Section: 11.150

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

### 2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides Temporary Assistance (TA) cash benefits and also provides basic needs and a variety of youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The Department of Social Services provides funding to Midtown Youth Facility, through Area Resources for Community and Human Services (ARCHS), to help TANF eligible families by connecting the parents of youth with needed services.

### 3. PROGRAM LISTING (list programs included in this core funding)

Midtown Youth

**CORE DECISION ITEM**

**Department: Social Services**  
**Division: Family Support**  
**Core: Temporary Assistance- Midtown Youth**

**Bu** 90116C

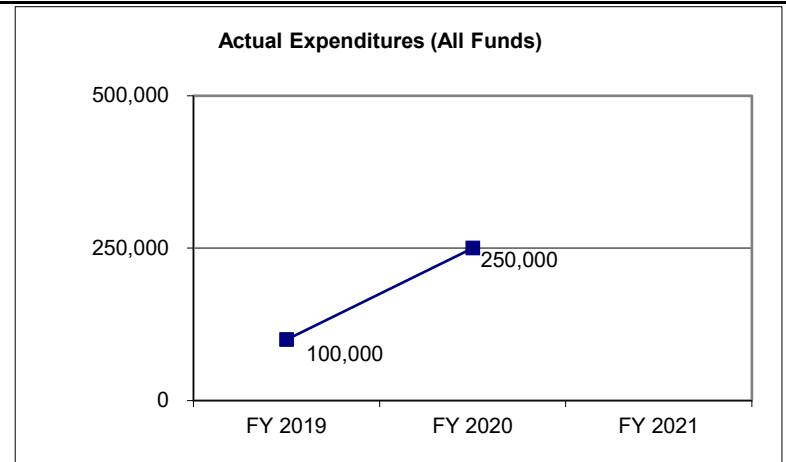
**90105C**

**HB 11.150**

**11.155**

**4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	100,000	250,000	0	300,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	100,000	250,000	0	300,000
Actual Expenditures (All Funds)	100,000	250,000		N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>



\*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

**NOTES:**

**(1)** FY 2019- There was a one-time core increase of \$100,000 FF.

**(2)** FY 2020- There was a core increase of \$250,000 FF.

**(3)** FY 2021- There was a reduction for one-time funding of \$250,000 FF.

**(4)** FY 2022- There was a one-time core increase for one-time funding of \$300,000 FF.

## PROGRAM DESCRIPTION

Department: Social Services

90116C

HB Section(s): 11.155

Program Name: Midtown Youth

Program is found in the following core budget(s): Temporary Assistance

### 1a. What strategic priority does this program address?

Build and engage community resources to support families in need

### 1b. What does this program do?

The Department of Social Services provides funding to Midtown Youth Facility, through Area Resources for Community and Human Services (ARCHS), to help TANF eligible families by connecting the parents of youth with needed services. These services help reduce family stressors that contribute to child abuse and neglect by focusing on activities that promote the five strengthening Families Protective Factors developed by the Center for Study of Social Policy. Factors include parental resilience, social connections, knowledge of parenting and child development, concrete support in times of need, and the social and emotional competence of children.

### 2a. Provide an activity measure(s) for the program.

The number of parents and number of children served through Midtown Youth.  
Data will be reported in the FY 2024 Budget Request.

### 2b. Provide a measure(s) of the program's quality.

The percentage of youth who will Agree/Strongly Agree they are having a good experience due to the program.  
Data will be reported in the FY 2024 Budget Request.

### 2c. Provide a measure(s) of the program's impact.

The number of parents who report gained knowledge as a result of attendance.  
Data will be reported in the FY 2024 Budget Request.

### 2d. Provide a measure(s) of the program's efficiency.

The number of parents who reported improved interactions with child as a result of attendance.  
Data will be reported in the FY 2024 Budget Request.

## PROGRAM DESCRIPTION

Department: Social Services

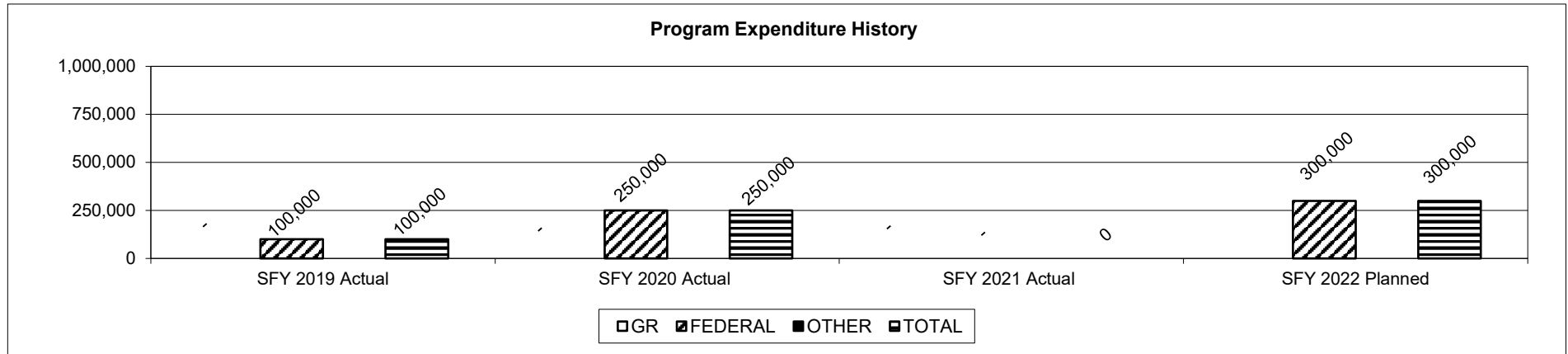
90116C

HB Section(s): 11.155

Program Name: Midtown Youth

Program is found in the following core budget(s): Temporary Assistance

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

**6. Are there federal matching requirements? If yes, please explain.**

Expenditures are claimed to Temporary Assistance for Needy Families (TANF) Block Grant (100% FF). There is also State Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

**7. Is this a federally mandated program? If yes, please explain.**

No.





## CORE DECISION ITEM

Department: Social Services  
 Division: Family Support  
 Core: Temporary Assistance- Cochran Youth

Budget Unit: 90105C  
 HB Section: 11.155

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	200,000	0	200,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	200,000	0	200,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

### 2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides Temporary Assistance (TA) cash benefits and also provides basic needs and a variety of youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

DSS provides funding to the Cochran Youth and Family Center to help youth, families, and older adults in the St. Louis area by providing innovative social, educational and recreational resources.

### 3. PROGRAM LISTING (list programs included in this core funding)

Cochran Youth

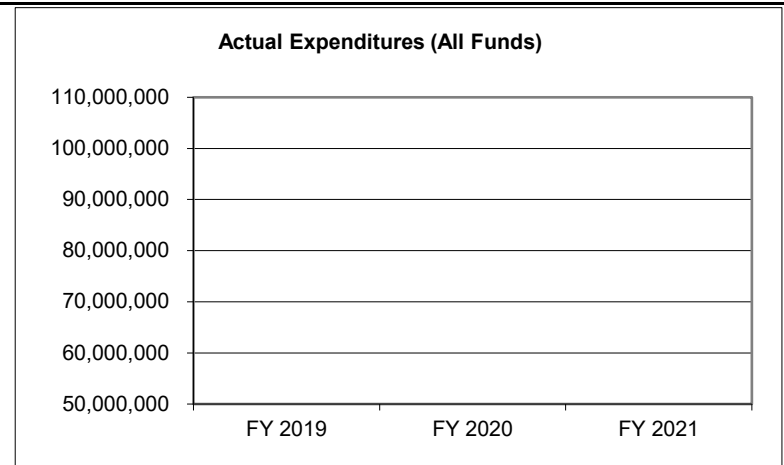
# CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Core: Temporary Assistance- Cochran Youth

Budget Unit: 90105C  
HB Section: 11.155

## 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	250,000	0	200,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	250,000	0	200,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	250,000	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	250,000	0	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



\*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

### NOTES:

(1) FY 2020- There was a core increase of \$250,000 FF.

(2) FY 2021- There was a core reduction of \$250,000 FF.

(3) FY 2022- There was a core increase of \$200,000 FF.

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Cochran Youth

Program is found in the following core budget(s): Temporary Assistance

**1a. What strategic priority does this program address?**

Build and engage community resources to support families in need

**1b. What does this program do?**

DSS provides funding to the Cochran Youth and Family Center to help youth, families, and older adults in the St. Louis area by providing innovative social, educational and recreational resources.

**2a. Provide an activity measure(s) for the program.**

Measure will be developed upon implementation.

**2b. Provide a measure(s) of the program's quality.**

Measure will be developed upon implementation.

**2c. Provide a measure(s) of the program's impact.**

Measure will be developed upon implementation.

**2d. Provide a measure(s) of the program's efficiency.**

Measure will be developed upon implementation.

## PROGRAM DESCRIPTION

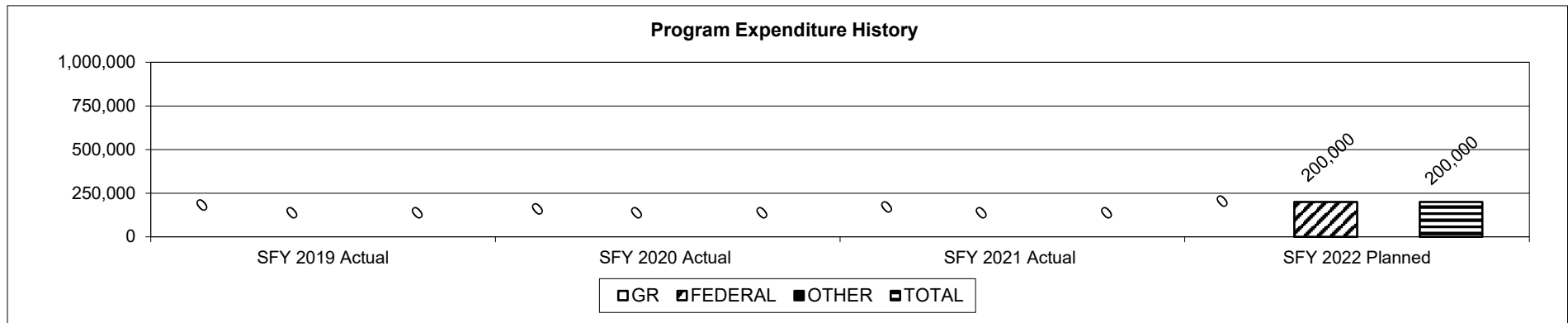
Department: Social Services

HB Section(s): 11.155

Program Name: Cochran Youth

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

Expenditures are claimed to Temporary Assistance for Needy Families (TANF) Block Grant (100% FF). There is also State Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.



## CORE DECISION ITEM

Department: Social Services

Budget Unit: 90112C

Division: Family Support

Core: Temporary Assistance- Integrated Student Support Services (ISSS)

HB Section: 11.155

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	600,000	0	600,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	600,000	0	600,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

### 2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides Temporary Assistance (TA) cash benefits and also provides basic needs and a variety of youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The Department of Social Services, Family Support Division administers the Integrated Student Support Services (ISSS) Program to connect community resources to students and families with needs that may include anything from basic nutrition and material needs to social services support. The focus is removing barriers to student attendance and academic attainment.

### 3. PROGRAM LISTING (list programs included in this core funding)

Integrated Student Support Services (ISSS) Program

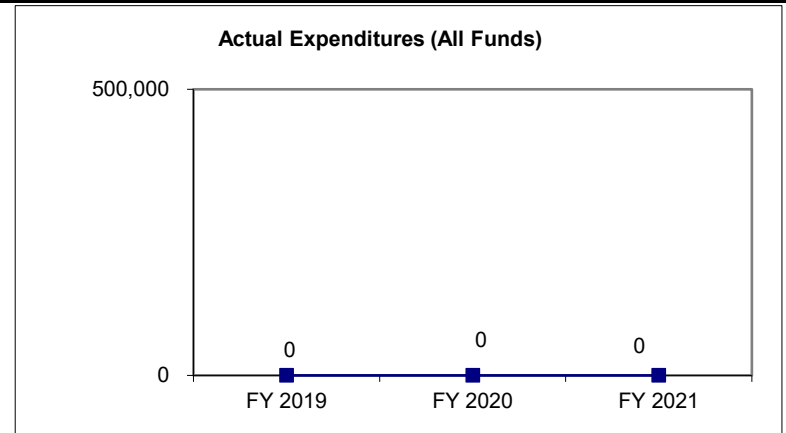
# CORE DECISION ITEM

Department: Social Services  
 Division: Family Support  
 Core: Temporary Assistance- Integrated Student Support Services (ISSS)

Budget Unit: 90112C  
 HB Section: 11.155

## 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	600,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	600,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

### NOTES:

(1) FY 2022- There was a core increase of \$600,000 FF.



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
ISSS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<hr/>							
<b>TAFP AFTER VETOES</b>	PD	0.00	0	600,000	0	600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	0	600,000	0	600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	0	600,000	0	600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	
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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>ISSS</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
TOTAL - PD	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>600,000</b>	<b>0.00</b>	<b>600,000</b>	<b>0.00</b>	<b>600,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	

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# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ISSS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - PD	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department:** Social Services

**HB Section(s):** 11.155

**Program Name:** Integrated Student Support Services (ISSS)

**Program is found in the following core budget(s):** Temporary Assistance

<b>1a. What strategic priority does this program address?</b>
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Engage community resources to support families to achieve success ready students

<b>1b. What does this program do?</b>
---------------------------------------

The Department of Social Services, Family Support Division administers the Integrated Student Support Services (ISSS) Program to connect community resources to students and families with needs that may include anything from basic nutrition and material needs to social services support. The focus is removing barriers to student attendance and academic attainment.

Support and services are provided to students and families through the work of a Student Support Coordinator who is placed full-time in each partner school to help overcome challenges that prevent students from being able to attend school regularly in the best condition to learn. The project uses the proven Integrated Student Support Services (ISSS) model to work with school partners to tailor school wide services for all students, meeting the needs of the school and local community. Additionally, the model includes individualized support for a caseload of students experiencing the most intense barriers to learning. The program also includes extensive efforts to meet basic needs such as hunger; clothing and personal care items; and school supplies for all students in partner schools. In this project, Integrated Student Support Service (ISSS) will operate six programs serving ten schools in three school districts. Partner school districts can select the conventional Integrated Student Support Services (ISSS) program with one Student Support Coordinator serving one school or a shared services model with each program consisting of one Student Support Coordinator serving multiple schools. In this project, two partner districts have selected the shared services model and will have two Integrated Student Support Services (ISSS) programs with Student Support Coordinators serving two schools each.

## PROGRAM DESCRIPTION

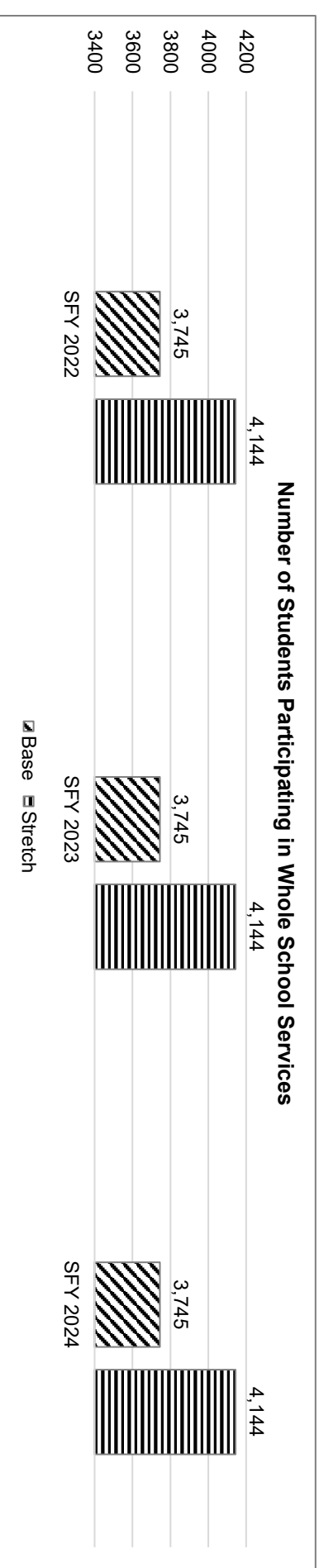
**Department:** Social Services

**HB Section(s):** 11.155

**Program Name:** Integrated Student Support Services (ISSS)

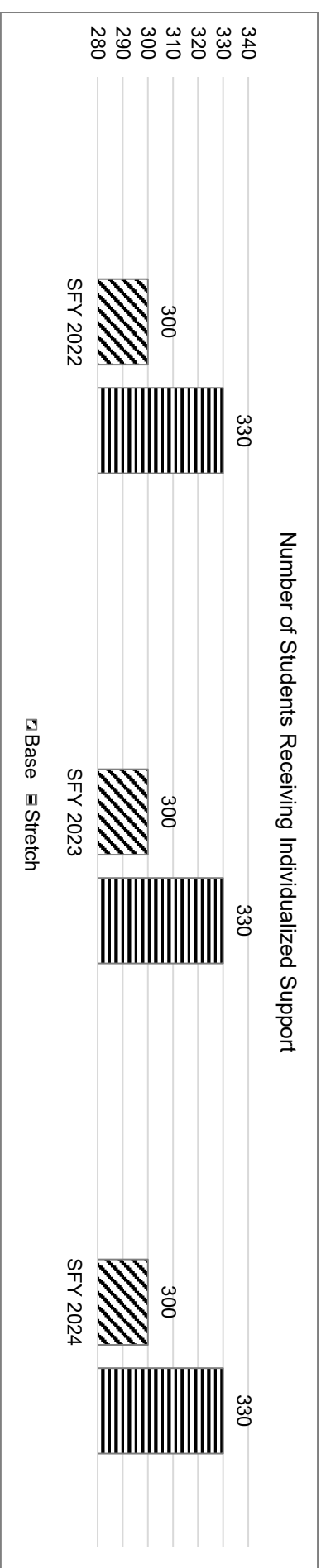
**Program is found in the following core budget(s):** Temporary Assistance

**2a. Provide an activity measure(s) for the program.**



This was a new measure in SFY 2022; therefore, there is no data to report prior to SFY 2022.

Whole school services are available to all students in each partner school. They are identified and planned in collaboration with school staff and tailored to align with school needs and leverage school and community resources. They typically include services such as: parent engagement and support, attendance initiatives, life/social skills, leadership, social emotional learning, academic engagement and college/career readiness.



This was a new measure in SFY 2022; therefore, there is no data to report prior to SFY 2022.

Individualized support for students on caseload is provided in two ways: through small groups for students facing similar challenges and one-on-one for the most intense situations and challenges unique to each student. Each student on caseload will have a student support plan developed through a needs and assets assessment and designed to establish individual goals targeted to meet each student's unique situation. Individual supports often include: enrichment/motivation activities, attendance monitoring, behavior interventions/social-emotional learning support, academic assistance and coordination of outside services.

**PROGRAM DESCRIPTION**

**Department: Social Services**

**HB Section(s): 11.155**

**Program Name: Integrated Student Support Services (ISSS)**

**Program is found in the following core budget(s): Temporary Assistance**

**2b. Provide a measure(s) of the program's quality.**

Surveys assessing program quality and engagement will be provided to school leadership throughout the school year and to the full school staff, community partners and parents at the end of the school year. Projections for FY 2022 include a participation rate of 85% with a program quality satisfaction rate of 80%. Data to be reported in FY 2024 Budget Request.

**2c. Provide a measure(s) of the program's impact.**

The impact of the program will be measured by the following:

1. School Attendance Rate of Youth Participating in the Program
2. Percentage of Graduates Among Youth Participating in the Program

Data to be reported in FY 2024 Budget Request.

**2d. Provide a measure(s) of the program's efficiency.**

The efficiency of the program will be measured by the average cost per student.

Data to be reported in FY 2024 Budget Request.

## PROGRAM DESCRIPTION

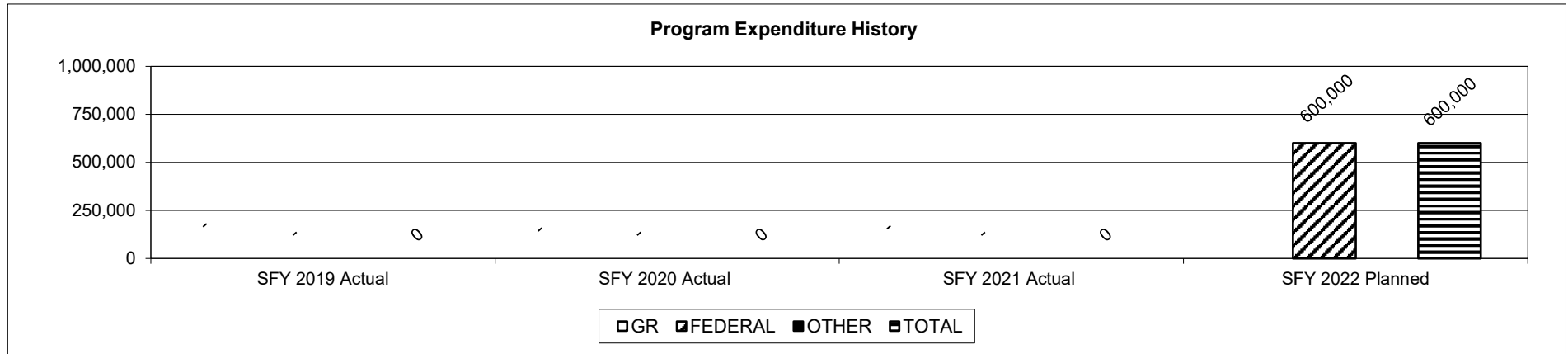
Department: Social Services

HB Section(s): 11.155

Program Name: Integrated Student Support Services (ISSS)

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.





## CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Core: Temporary Assistance- Drew Lewis Foundation

Budget Unit: 90114C

HB Section: 11.155

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	700,000	0	700,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	700,000	0	700,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

### 2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides Temporary Assistance (TA) cash benefits and also provides basic needs and a variety of youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The mission of the Drew Lewis Foundation (DLF) Poverty Prevention Program (PPP) is to educate, empower, and support underserved families through personalized programs and coaching to increase quality of life and build resilient communities. DLF works with youth and adults from diverse socioeconomic backgrounds and aims to improve their quality of life through access to resources and community engagement. DLF has a number of community betterment initiatives that will help to improve the quality of life for the people of Southwest Missouri.

### 3. PROGRAM LISTING (list programs included in this core funding)

Drew Lewis Foundation Poverty Prevention Program

# CORE DECISION ITEM

Department: Social Services  
 Division: Family Support  
 Core: Temporary Assistance - Drew Lewis Foundation

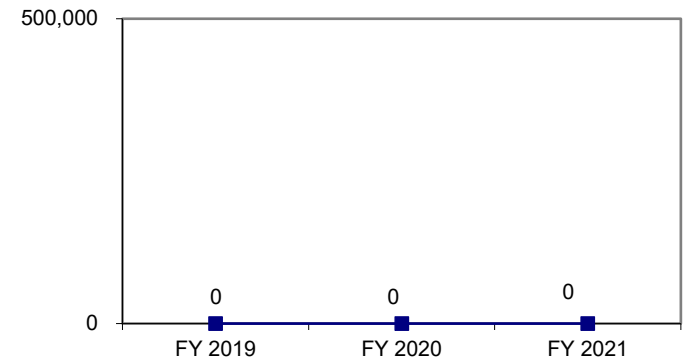
Budget Unit: 90114C  
 HB Section: 11.155

## 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	700,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	700,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)

Actual Expenditures (All Funds)



\*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

### NOTES:

(1) FY 2022- There was a core increase of \$700,000 FF.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
RISE DREW LEWIS SPFLD**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<hr/>							
<b>TAFP AFTER VETOES</b>	PD	0.00	0	700,000	0	700,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	0	700,000	0	700,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	0	700,000	0	700,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	
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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>RISE DREW LEWIS SPFLD</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00	
TOTAL - PD	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>700,000</b>	<b>0.00</b>	<b>700,000</b>	<b>0.00</b>	<b>700,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$700,000</b>	<b>0.00</b>	<b>\$700,000</b>	<b>0.00</b>	<b>\$700,000</b>	<b>0.00</b>	

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# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RISE DREW LEWIS SPFLD</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL - PD	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$700,000</b>	<b>0.00</b>	<b>\$700,000</b>	<b>0.00</b>	<b>\$700,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Rise Drew Lewis SPFLD

Program is found in the following core budget(s): Temporary Assistance

### 1a. What strategic priority does this program address?

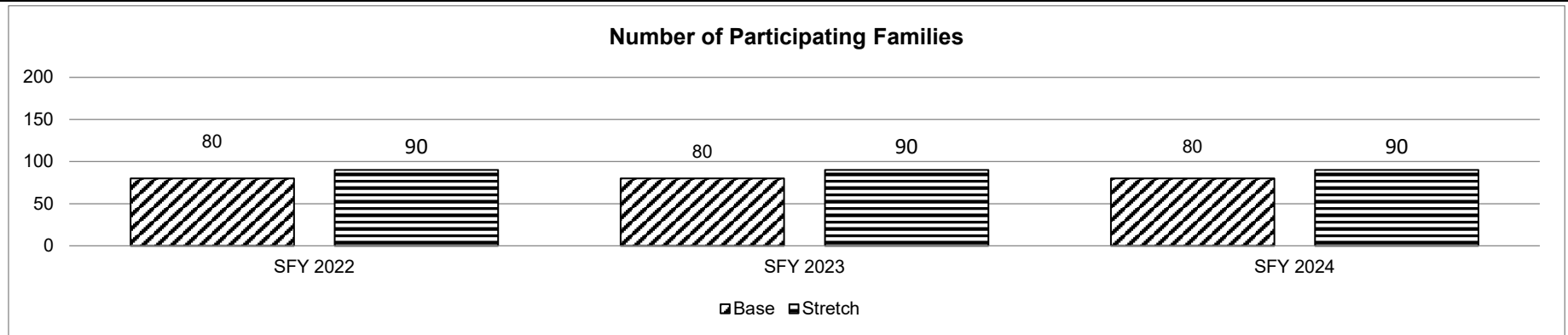
Prevent poverty by increasing family's household income, social capital, and community engagement

### 1b. What does this program do?

The primary program of the Drew Lewis Foundation (DLF) is Reaching Independence through Support and Education (RISE). RISE provides unique approaches, proven methodologies, and solutions to help underserved families overcome the challenges that have kept them living in poverty. RISE members focus on ten key areas to build stability and self-sufficiency in their lives. They include: accountability, parent training, reliable transportation, affordable housing, quality childcare, budgeting/banking, financial planning, job training/education, resolved legal issues, and health and well-being. The program focuses on providing resources, support, and education - empowering families through cohorts to increase their self-sufficiency and stability. RISE is distinctive in its approach and includes things like, case management, individualized goal setting, personalized financial coaching, accountability, connection with community mentors, and extensive data collection to monitor upward mobility.

The Poverty Prevention Program (PPP) will also utilize DLF's Blue House Project (BHP) which gives low-income families in Southwest Missouri a chance at safe and affordable housing. DLF purchases and renovates old houses in the community with the intent of leasing them out to members in the RISE program, where the family will eventually own the home.

### 2a. Provide an activity measure(s) for the program.



This is a new measure in SFY 2022; therefore, there is no data to report prior to SFY 2022.

# PROGRAM DESCRIPTION

Department: Social Services

Program Name: Rise Drew Lewis SPFLD

HB Section(s): 11.155

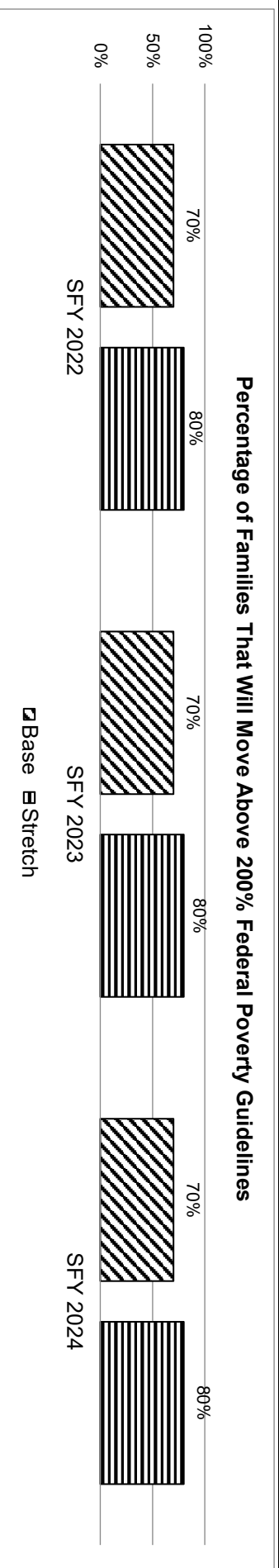
Program is found in the following core budget(s): Temporary Assistance

## 2b. Provide a measure(s) of the program's quality.

Quality control within the programs is measured by a customer satisfaction survey, designed by the state agency and the programs administrator. The survey will be conducted on a quarterly basis. The questions are designed to determine:

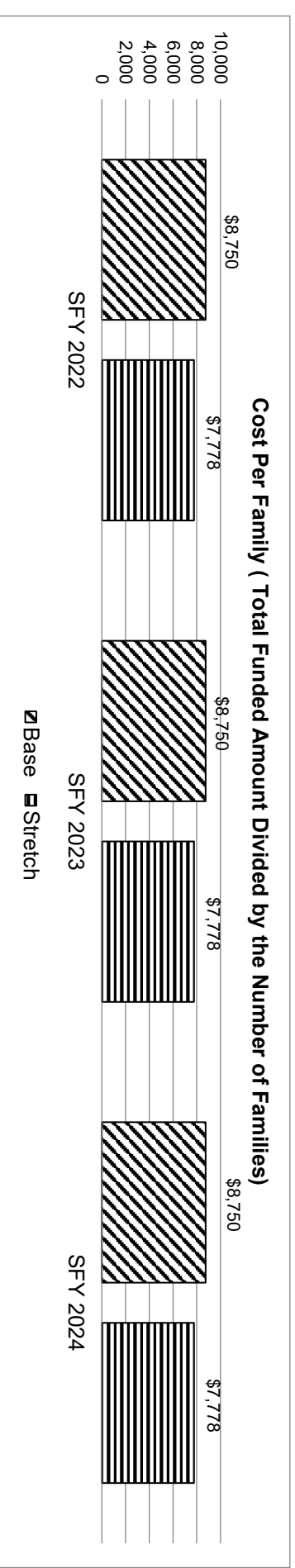
- Overall satisfaction with the services provided.
  - The degree to which the participant has received the services requested/needed
  - Whether such services have made a difference in their economic status
  - Whether the services provided helped to overcome identified obstacles
- Data to be reported in the FY 2024 Budget Request.

## 2c. Provide a measure(s) of the program's impact.



This is a new measure in SFY 2022; therefore, there is no data to report prior to SFY 2022.

## 2d. Provide a measure(s) of the program's efficiency.



This is a new measure in SFY 2022; therefore, there is no data to report prior to SFY 2022.

## PROGRAM DESCRIPTION

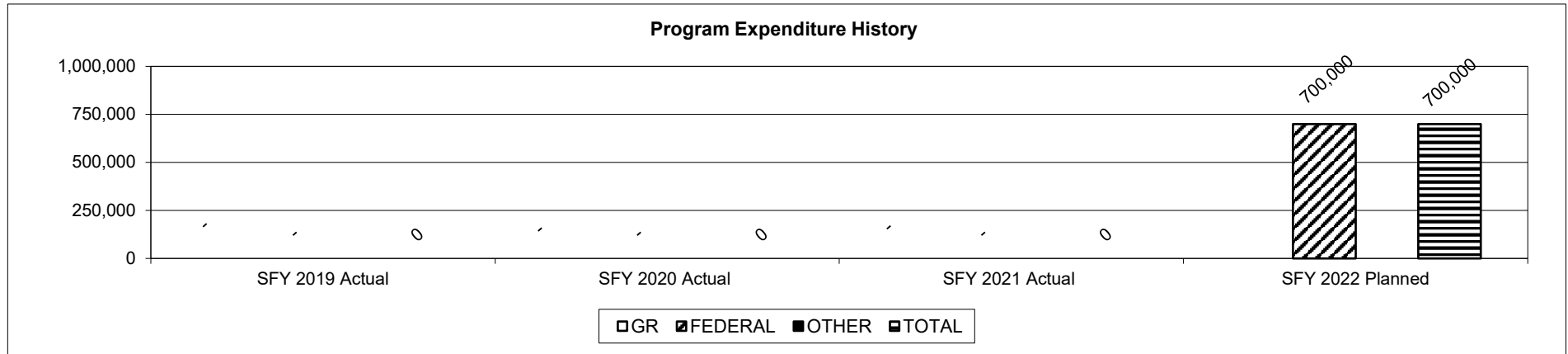
Department: Social Services

HB Section(s): 11.155

Program Name: Rise Drew Lewis SPFLD

Program is found in the following core budget(s): Temporary Assistance

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

**6. Are there federal matching requirements? If yes, please explain.**

Expenditures are claimed to Temporary Assistance for Needy Families (TANF) Block Grant (100% FF). There is also State Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

**7. Is this a federally mandated program? If yes, please explain.**

No.





**NEW DECISION ITEM**

Department: Social Services  
 Division: Family Support  
 DI Name: Temporary Assistance for Needy Families (TANF), Pandemic Emergency Assistance Funds (PEAF) ARPA DI#1886021

Budget Unit: 90121C  
 HB Section 11.155

**1. AMOUNT OF REQUEST**

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	14,530,873	0	14,530,873
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>14,530,873</b>	<b>0</b>	<b>14,530,873</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
 Non-Counts:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	14,530,873	0	14,530,873
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>14,530,873</b>	<b>0</b>	<b>14,530,873</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
 Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## NEW DECISION ITEM

Department: Social Services

Division: Family Support

DI Name: Temporary Assistance for Needy Families (TANF), Pandemic Emergency Assistance Funds (PEAF) ARPA

DI#1886021

Budget Unit: 90121C

HB Section 11.155

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

On March 11, 2021 HR 1319 (American Rescue Plan) was signed into law. This included pandemic emergency funds for the Temporary Assistance for Needy Families program. This funding cannot be used to supplant funding for a purpose covered by other pandemic or federal funds.

The American Rescue Plan Act of 2021, Public Law 117-2, amends section 403 of the Social Security Act to create a new \$1 billion Pandemic Emergency Assistance Fund (PEAF) to assist needy families impacted by the COVID-19 pandemic. Missouri's allocation is \$14,530,873.

**Use of Funds:** Grantees may use funds only to provide certain non-recurrent, short term (NRST) benefits. Funding is designed for a specific crisis or episode of need and is specifically for a non-reoccurring benefit of 4 months or less.

ACF Requirements, states need to ensure:

- 1) Expenditures meet a TANF Purpose area;
- 2) Funds are being provided to an eligible family;
- 3) Expenditures meet the definition of a non-recurrent short-term benefit; and
- 4) Benefits issued MUST be connected to the Pandemic.

Also as noted in ACF Guidance, Funds may NOT be used for:

- 1) Tax Credits;
- 2) Child Care;
- 3) Transportation; and
- 4) Short-term education and training.

Funds will be distributed to community-based providers for citizens experiencing crisis events with documented need.

**Timeline for Expending Funds:** A grantee has from April 1, 2021 to September 30, 2022 to expend its initial allotment of funds. **The funds must be obligated and liquidated by 9/30/2022.**

**NEW DECISION ITEM**

Department: Social Services  
 Division: Family Support  
 DI Name: Temporary Assistance for Needy Families (TANF), Pandemic Emergency Assistance Funds (PEAF) ARPA

Budget Unit: 90121C  
 HB Section 11.155

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Missouri's allocation is \$14,530,873.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req OTHE	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	R	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions (BOBC 800)			14,530,873				14,530,873		
<b>Total PSD</b>	<b>0</b>		<b>14,530,873</b>		<b>0</b>		<b>14,530,873</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>14,530,873</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>14,530,873</b>	<b>0.0</b>	<b>0</b>

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec OTHE	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	R	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions (BOBC 800)	0		14,530,873		0		14,530,873		0
<b>Total PSD</b>	<b>0</b>		<b>14,530,873</b>		<b>0</b>		<b>14,530,873</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>14,530,873</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>14,530,873</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**

**Department: Social Services**  
**Division: Family Support**  
**DI Name: Temporary Assistance for Needy**      **DI#1886021**  
**Families (TANF), Pandemic Emergency Assistance**  
**Funds (PEAF) ARPA**

**Budget Unit: 90121C**  
**HB Section 11.155**

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**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

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**6a. Provide an activity measure(s) for the program.**  
Number of Families Assisted with Pandemic Emergency  
Assistance Funding.

**6b. Provide a measure(s) of the program's quality.**  
A measure of quality will be developed upon  
implementation.

**6c. Provide a measure(s) of the program's impact.**  
A measure of impact will be developed  
upon implementation.

**6d. Provide a measure(s) of the program's efficiency.**  
A measure of efficiency will be developed upon  
implementation.

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**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

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Strategies are in development.

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TANF PANDEMIC ASST ARPA</b>								
<b>TANF Pandemic Assistance CTC- - 1886021</b>								
PROGRAM-SPECIFIC								
DSS FEDERAL STIM 2021 FUND	0	0.00	0	0.00	14,530,873	0.00	14,530,873	0.00
TOTAL - PD	0	0.00	0	0.00	14,530,873	0.00	14,530,873	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,530,873</b>	<b>0.00</b>	<b>14,530,873</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,530,873</b>	<b>0.00</b>	<b>\$14,530,873</b>	<b>0.00</b>

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# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TANF PANDEMIC ASST ARPA</b>								
<b>TANF Pandemic Assistance CTC- - 1886021</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	14,530,873	0.00	14,530,873	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,530,873</b>	<b>0.00</b>	<b>14,530,873</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,530,873</b>	<b>0.00</b>	<b>\$14,530,873</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$14,530,873	0.00	\$14,530,873	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00